



## **Office of the Premier**

Department:

**Office of the Premier**

North West Provincial Government

Republic of South Africa



# *Annual* Performance Plan 2019/2020

**Together We move North West Province Forward**

## 1. TABLE OF CONTENT

LIST OF ACRONYMS .....	3
FOREWORD BY PREMIER .....	9
OVERVIEW BY THE ACCOUNTING OFFICER .....	11
OFFICIAL SIGN-OFF .....	13
<b>PART A: STRATEGIC OVERVIEW</b>	<b>14</b>
1. VISION .....	14
2. MISSION .....	14
3. VALUES .....	14
4. MANDATES .....	14
5. POLICY MANDATE .....	18
6. GOVERNMENT ENTITIES .....	19
7. SITUATIONAL ANALYSIS .....	20
8. PERFORMANCE ENVIRONMENT .....	23
9. THE STIMULUS PACKAGE AND RECOVERY .....	31
10. PROVINCIAL MPAT PERFORMANCE .....	32
11. ORGANISATIONAL ENVIRONMENT .....	34
12. APPROVED INTERIM ORGANISATIONAL STRUCTURE .....	36
13. DEPARTMENT STRATEGIC OUTCOME-ORIENTED GOALS .....	37
14. TABLE: OUTCOME AND GOALS ALIGNMENT .....	38
<b>PART B: STRATEGIC OBJECTIVES</b>	<b>39</b>
PROGRAMME 1: ADMINISTRATION .....	40
PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT .....	52
PROGRAMME 3: PLANNING PERFORMANCE MONITORING, EVALUATION AND INTERVENTION PROGRAMME PURPOSE .....	71
ECONOMIC CLASSIFICATION .....	85

COMPENSATION OF EMPLOYEES ..... 86  
GOODS AND SERVICES ..... 86  
TRANSFER AND SUBSIDIES ..... 86  
PAYMENTS FOR CAPITAL ASSETS ..... 86  
PUBLIC ENTITIES ..... 94  
TRANSFERS ..... 94  
**PART D: PERFORMANCE INDICATOR DESCRIPTION (ANNEXURE E) 96**  
PROGRAMME ONE ..... 96  
8. PROGRAMME TWO ..... 100  
8.7 PROGRAMME THREE ..... 111  
10. ANNEXURE D ..... 116

## **List of Acronyms**

### **A**

AO - Accounting Officer

AAP – Audited Actual Performance

APP – Annual Performance Plan

AGSA - Auditor General of South Africa

APP – Annual Performance Plan

### **B**

BAS – Basic Accounting System

NWPCC- North West Provincial Coordinating Council

BRICS – Brazil, Russia, India, China and South Africa

BBBEE – Broad Based Black Economic Empowerment

### **C**

CFO – Chief Financial Officer

COBIT – Control Objective for Information & Related Technology

**D**

DG – Director General

DDG – Deputy Director General

DPME- Department of Performance Monitoring and Evaluation

DTI- Department of Trade and Industry

DORA – Division of Revenue Act

**E**

EEA - Employment Equity Act

EEP- Employment Equity Plan

EP – Estimated Performance

EXCO- Executive Committee

EHW – Employee Health and Wellness

**F**

FSDM – Frontline Service Delivery Monitoring

**G**

GITO – Government Information Technology Officer

GIAMA – Government Immovable Assets Management Act

GIS – Government Information System

GCIS - Government Communication Information System

**H**

HoD- Head of Department

HRM – Human Resource Management

HRD – Human Resource Development

HRP- Human Resource Plan

**I**

IDP- Integrated Development Plan

IGR – Inter-Governmental Relation

ICT – Information Communication Technology

IT- Information Technology

**K**

KPA – Key Performance Area

LAN- Local Area Network

**M**

MEC- Member of Executive Council

MISS – Minimum Information Security Standard

MPAT – Management Performance Assessment Tool

MTEF – Medium Term Expenditure Framework

MTSF - Medium Term Strategic Framework

MOU – Memorandum of Understanding

**N**

NWPG – North West Provincial Government

NGO- Non Governmental Organization

NDP – National Development Plan

NWDC- North West Development Corporation

**O**

OOP-Office of the Premier

**P**

POE- Portfolio of Evidence

PSETA-Public Service Sector Education and Training Authority

PSDF – Provincial Skills Development Facilitator

PGITOC – Provincial GITO Council

PDP- Provincial Development Plan

PSA- Public Service Act

PSR- Public Service Regulation

PI – Performance Indicator

PCC – Presidential Coordinating Council

PMDS – Performance Management and Development System

PFMA – Public Finance Management Act

## **Q**

QPR- Quarterly Performance Reporting

## **S**

SDI- Service Delivery Intervention

SOE- State Owned Enterprise

SCM- Supply Chain Management

SDIP – Service Delivery Improvement Plan

SHRM- Strategic Human Resources Management

SMART – Simple, Measurable, Achievable, Realistic and Time Bound

SPLUMA- Spatial Planning and Land Use Management Act

SOPA – State of the Province Address

Stats SA- Statistics South Africa

SMME – Small Medium Macro Enterprise

SITA – State Information Technology Agency

**T**

TR – Treasury Regulations

**U**

UAMP – User Immovable Assets Management Plan

**W**

WAN- Wide Area Network

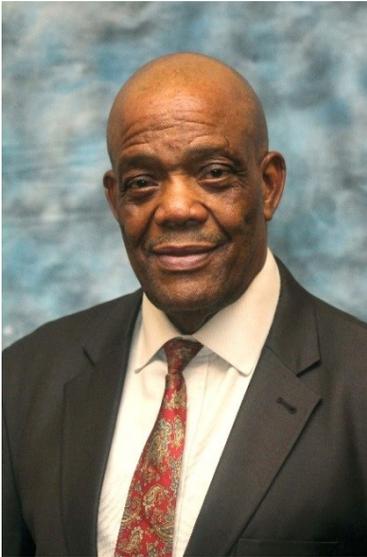
WSP-Workplace Skills Plan

**Y**

YES – Youth Entrepreneurship Services

## FOREWORD BY PREMIER

I It is my pleasure to present the Annual Performance Plan (APP) 2019/2020 of the Office of the Premier. This APP 2019/2020 is aligned to the strategic plan 2015/2020 and provides the key performance indicators that will determine how the targeted work will be undertaken by the office within the context of the allocated resources.



As the Office of the Premier we 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 co – operative governance between all spheres of government, whilst recognising the important role of traditional leadership in this Province.

As we move towards the sixth administration we are ready to steer the 5th administration to a smooth transition and solid handover to the 6th Administration, post the May 8 National and Provincial Elections. As the Office of the Premier we have made significant progress in steering this province in the right direction and strengthening the capacity of government to deliver quality services to the people, as well as mending the broken bridges between ourselves, communities and organised labour.

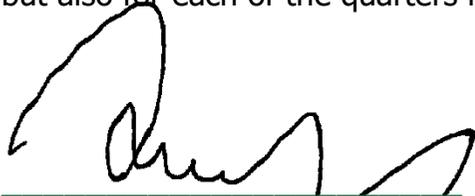
We have had challenges that required national government to put this province under Section 100 (1)(a) and 100(1)(b) to address maladministration, non-adherence to supply chain prescripts, poor service delivery as well as poor governance among others.

We have had to self introspect and self correct as a result and we are on a proper trajectory towards a clean and transparent government that is able to deliver quality basic services to the people of the North West Province.

The national intervention in the province is making advances in addressing the governance and service delivery challenges facing our Province.

The most immediate priorities we commit to pursue this year will be to address, the need to work on re-building and restoring trust and confidence in government.

This 2019/2020 APP provides the Office of the Premier with clear strategic goals, objectives, 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 mandates.



---

**Prof T J Mokgoro**  
**Premier**  
**North West Province**

## OVERVIEW BY THE ACCOUNTING OFFICER



The adoption of the National Development Plan (NDP) 2030 by our Government serves as a blueprint for economic and social development, highlights, amongst others, the uneven capacity of a competitively skilled workforce to deliver on government's mandate, improve service delivery and restore the citizens' confidence. The NW Provincial Administration, with the Office of the Premier as centre of provincial government departments, is no exception.

This can only be achieved if the Office of the Premier lead and fast track the implementation of the NDP across the entire province, including local government, supported by all other institutions of Government, the private sector, NGO and CBO's working together. For us to lead in the implementation of the NDP, we need a transformed, efficient and corrupt free provincial government administration whose only preoccupation is meeting the expectations of the public and exceed them.

This 2019/20 Annual Performance Plan (APP) of the Office of the Premier serves as a basis for reviewing and assessing our existing capacity to deliver on our mandate which has, in the previous financial year, impacted adversely on frontline service delivery and resulted in the invocation of Section 100 (1) (b) of the Constitution. It thus becomes important for all of us in the Office of the Premier, to view Section 100 (1) (b) intervention as a yardstick to intensify our efforts to achieving our provincial priorities. In order to do so we need to ensure an improved and clean administration, as well as the provision of quality services through a cooperative governance approach, with visible evidence through coordination, oversight, integrated planning, monitoring and evaluation.

The 2019/20 Annual Performance Plan focuses on identifying and overcoming the obstacles to achieving stability, efficiency and sustainability outcomes. Our priority is to improve the quality of lives of our people, coupled with government's efforts of achieving radical economic transformation.

As a province, we need to strengthen and promote integrated service delivery, improve performance and accountability through monitoring and evaluation, ensure full compliance to legislative and regulatory requirements as well as promote ethical conduct in the delivery of services to our citizens.



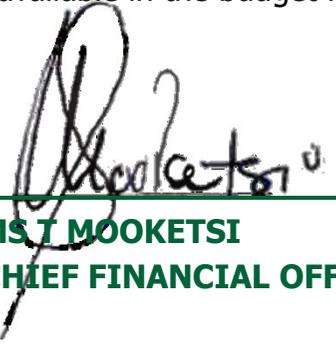
---

**MR S MPANZA**  
**ADMINISTRATOR**

## OFFICIAL SIGN-OFF

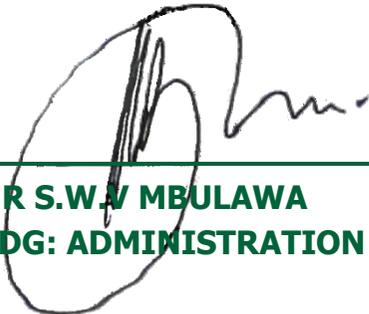
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Office of the Premier under the guidance of the Executive Authority;
- Was prepared in line with the current Strategic Plan of The Office of the Premier; and;
- Accurately reflects the performance targets which the Office of the Premier will endeavour to achieve given the resources made available in the budget for 2019/2020.



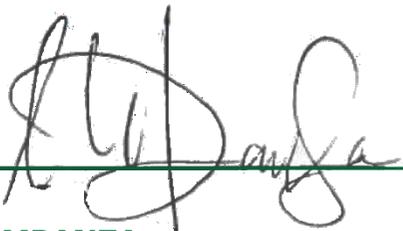
---

**M.S.T. MOOKETSI**  
**CHIEF FINANCIAL OFFICER**



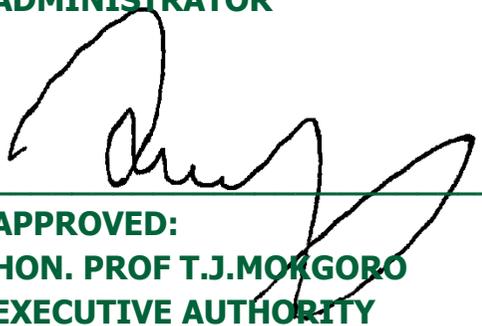
---

**MR S.W. MBULAWA**  
**DDG: ADMINISTRATION**



---

**MR S MPANZA**  
**ADMINISTRATOR**



---

**APPROVED:**  
**HON. PROF T.J. MOKGORO**  
**EXECUTIVE AUTHORITY**

## **PART A: STRATEGIC OVERVIEW**

### **1. VISION**

A united, non-racial, non-sexist and prosperous democratic society for the people of North West

### **2. MISSION**

To facilitate integrated governance, planning and accelerate service delivery that is people-centered for improved economic growth in North West

### **3. VALUES**

The following are core values that the office will adhere to in promoting integrated governance and accelerated service delivery for improved quality of life and economic growth for the people of North West:

- Caring
- Agile
- Responsive
- Excellence

### **4. MANDATES**

The Office of the Premier (herein after referred to as “the Office”) derives its mandate from the Constitution of the Republic of South Africa, 1996, the Public Service Act, Public Finance Management Act and other statutory provisions, National, Provincial policy papers and Executive Council Resolutions and related prescripts that in turn determine its functional mandate. The pertinent mandates of the Office of the Premier, with a brief description of what they entail, are as follows:

## 4.1 Constitutional Mandates

Chapter 6, Provinces, Constitution of South Africa, 1996, outlines specific functions and responsibilities to the Premier, and the Executive Council, whilst Chapter 10 creates the Public Service and Administration. The following sections are highlighted as key mandatory elements:

### Constitution of the Republic of South Africa, 1996

Section	Responsibilities
125. Executive authority of the Provinces	The executive authority of a province is vested in the Premier of that province. The section provides for the Premier exercising the executive authority, together with the Executive Council, in the Province by: <ul style="list-style-type: none"><li>• Implementing provincial legislation</li><li>• Administering national legislation falling outside legislative competence assigned to province</li><li>• Developing and implementing provincial policy</li><li>• Co-ordinating functions of the provincial administration and its departments</li><li>• Preparing and initiating provincial legislation; and</li><li>• Performing any other function assigned to the provincial executive.</li></ul>
126. Assignment of functions	A member of the Executive Council of a province may assign any power or function that is to be exercised or performed in terms of an Act of Parliament or a provincial Act, to a Municipal Council.
127. Powers and functions of Premier	The Executive authority of a province is vested in the Premier of that province. The section provides for the Premier exercising the executive authority, together with the Executive Council, in the Province by:

	<ul style="list-style-type: none"> <li>• Appoint commissions of inquiry</li> <li>• Summoning the legislature to an extraordinary sitting to conduct special business</li> <li>• Assenting to and signing Bills</li> </ul>
132. Executive Councils	The Executive Council of a Province consists of the Premier, as head of the Council, no fewer than five and no more than ten Members appointed by the Premier from among Members of the Provincial Legislature. The Premier of a Province appoints Members of the Executive Council (MECs) assigns powers to them and functions, and may dismiss them
195. Basic values and principles governing public administration	Defines the values and ethics of the Public administration, including ethical standards, sound resource management, development orientation, impartiality, people centred development and policy making.
197. Public Service	Within public administration, public service Provincial governments are responsible for the recruitment, appointment, promotion, transfer and dismissal of members of the public service in their administrations within a framework of uniform norms and standards applying to the public service.

## 4.2 Other Legislative Mandates

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:

<b>Legislation</b>	<b>Responsibilities</b>
114 Powers of Provincial Legislature	<p>In exercising its legislative power and provincial legislature may :</p> <ul style="list-style-type: none"> <li>• Consider, pass, amend or reject any Bill before the legislature and</li> <li>• Initiate or prepare legislation, except money Bills</li> </ul> <p>A provincial legislature must provide for mechanisms to</p> <ul style="list-style-type: none"> <li>• Ensure that all provincial executive authority organ of state in the province are accountable to it</li> </ul> <p>To maintain oversight of</p> <ul style="list-style-type: none"> <li>• The exercise of provincial executive authority in the province including the implementation of legislation and</li> <li>• Any provincial organ of state</li> </ul>
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"> <li>• All national and provincial departments and administrations</li> <li>• All municipalities and</li> </ul> <p>Any other institution or accounting entity required by National and provincial legislation to be audited by the Auditor General</p> <p>Auditor General must submit audit reports to any legislature that has a direct interest in the audit and to any other authority prescribed by national legislation.</p>
182 Public Protector	<p>The Public Protector has the power as regulated by national legislation to :</p> <ul style="list-style-type: none"> <li>• Investigate any conduct in state affairs or in the public administration in any sphere of government that is alleged or suspected to be improper or to result in any impropriety or</li> </ul>

	<p>prejudice</p> <ul style="list-style-type: none"> <li>• To report on that conduct and</li> <li>• To take appropriate remedial action</li> </ul>
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"> <li>• Ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively;</li> <li>• Provide for the responsibilities of persons entrusted with financial management in those governments;</li> </ul> <p>Reporting responsibilities Submission of required information to Treasury and the Auditor-General, including motivations for expenditure, Strategic planning; monitoring and evaluation.</p>
Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005)	<p>This Act provides for a framework for the national government, provincial governments and local governments</p> <ul style="list-style-type: none"> <li>• To promote and facilitate intergovernmental relations</li> <li>• To provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and</li> <li>• Provision of strategic direction</li> </ul>

## 5. POLICY MANDATE

Government's priority areas and outcomes have been incorporated in the National Development Plan 2030; the Medium Term Strategic Framework; and the Provincial Growth and Development Plan, The Medium Term Strategic Framework (MTSF) is the implementation plan of the NDP 2030. It reflects the commitments made in the 2014-2019 elections manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions that government targets to achieve based on National, Provincial and Local Government plans.

The following outcomes form the basis of medium term planning for all key programmes of government and point to the minimum that all government should focus on:

### 5.1 TABLE A: THE 14 MTSF OUTCOMES

14 OUTCOMES	14 OUTCOMES
1. Quality basic education.	8. Sustainable human settlements and improved quality of household's life.
2. A long and healthy life for all South Africans.	9. Responsive, accountable, effective and efficient developmental local government system.
3. All people in South Africa are and feel safe.	10. Protect and enhance our environmental assets and natural Resources.
4. Decent employment through inclusive economic growth.	11. Creating a better South Africa and contributing to a better and safer Africa in a better world.
5. Skilled and capable workforce to support an inclusive growth path.	12. An efficient, effective and development- oriented public service
6. An efficient, competitive and responsive economic infrastructure network.	13. An inclusive and responsive social protection system.
7. Comprehensive rural development.	14. Transforming society and uniting the country.

## 6. GOVERNMENT ENTITIES

### 6.1 YOUTH ENTREPRENEURSHIP SERVICES (YES)

The Youth Entrepreneurship Services (YES) was established and registered as an entity during 2017/2018 financial year. Youth Entrepreneurship Services (YES) seeks to grow youth owned and managed enterprises by ensuring their sustainability through various programmes that provide business support services. The key deliverables include the development and implementation of the provincial youth entrepreneurship strategy, increase in the number of sustainable youth owned and managed enterprises, establishment of strategic stakeholder partnerships to leverage funding and monitor the overall programme performance.

The fund was introduced to ensure that unemployment, poverty and inequalities affecting the youth of the Province is drastically reduced and more youth participate actively in the economy. Young people are a major human resource for development, often acting as key agents for social change, economic expansion and innovation. The YES Fund seeks to ensure that there are processes and opportunities that allow young people to develop and realise their potential.

Since its registration as State Owned Entity, planned activities of the entity have not been executed due to unforeseen circumstances following the Office being placed under administration in terms of Section 100 1 (B). Consequently, the approved corporate plan for the Fund has not been implemented. This has a significant impact on the operational and financial performance of the Fund.

## 7. SITUATIONAL ANALYSIS

### Demographic Profile

#### MID-YEAR POPULATION ESTIMATES FOR SOUTH AFRICA BY POPULATION GROUP AND SEX AS AT 2018

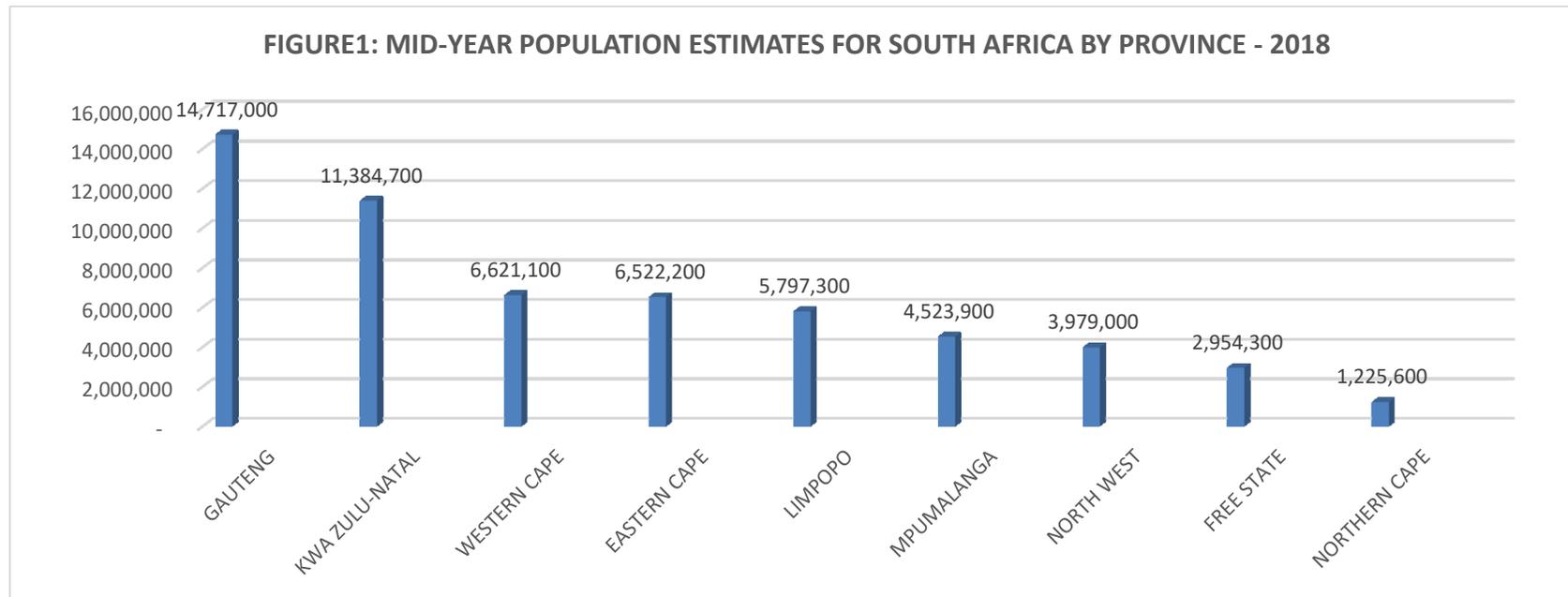
POPULATION GROUP	MALE		FEMALE		TOTAL	
	NUMBER	%DISTRIBUTION	NUMBER	% DISTRIBUTION	NUMBER	% DISTRIBUTION
BLACK AFRICAN	22 786 200	80,9%	23 896 700	80,9%	46 682 900	80,9%
COLOURED	2 459 500	8,7%	2 614 800	8,9%	5 074 300	8,8%
INDIAN/ASIAN	740 200	2,6%	708 100	2,4%	1 448 300	2,5%
WHITE	2 194 200	7,8%	2 325 900	7,9%	4 520 100	7,8%
<b>TOTAL</b>	<b>28 180 100</b>	<b>100,0%</b>	<b>29545500</b>	<b>100,0%</b>	<b>57 725 600</b>	<b>100,0%</b>

The demographics of South Africa encompasses about 57 57 725 600 million people of diverse origins, cultures, languages, and religions. *Approximately 29, 5 million* of the population are female. Gauteng comprises the largest share of the South African population, with approximately 14, 7 million people (25, 4%) living in this province. Northern Cape remains the province with the smallest share of the South African population with a population of approximately 1, 23 million people (2, 1%). 3,979,000

North West covers an area of 104 882km<sup>2</sup> and population is estimated at 3 979 000.

The North West Province is bordered by Botswana and the Limpopo province in the north, the Northern Cape Province and the Kalahari Desert in the west, Gauteng province to the east, and the Free State province to the south. Its location in the Southern African Region makes the North West the perfect gateway for reaching the 14 Countries comprising the, Southern African Development Community (SADC).

## 7.1 MID- YEAR POPULATION ESTIMATE FOR SOUTH AFRICA BY PROVINCE -2018



Source: Mid-Year Estimates 2018 Stats SA

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 only 1.3 million out of 3.2 million of Black 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 towns, Villages, Townships and Small Dorpies . 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.

## **8. PERFORMANCE ENVIRONMENT**

### **8.1. Socio –Economic Profile**

North West economy is characterised by high dominance of the Mining sector. Its share of provincial growth was 16.2% in 1996, increased to 31.1% in 2016 and is projected to drop slightly to 31.2% in 2020.

The main minerals are uranium, platinum and coal. Nevertheless, the province's economy bears the risk of submitting to vulnerabilities given that the mining sector is one of the main contributors to the province's economic growth and the sector is vulnerable to exogenous demand shocks.

The Provincial Government has taken a decision to strengthen its relationship with the BRICS (Brazil, Russia, India, China and South Africa) countries in support of the gradual improvement for mutual benefit in a collaborative economic development effort. The purpose is to engage BRICS as an alternative multilateral economic bloc that contributes towards a just world system with an interest to redress the under-developed and developing regions of the world. The provincial government has also decided to prioritise international relations with SADC as an effort towards the realisation of this objective.

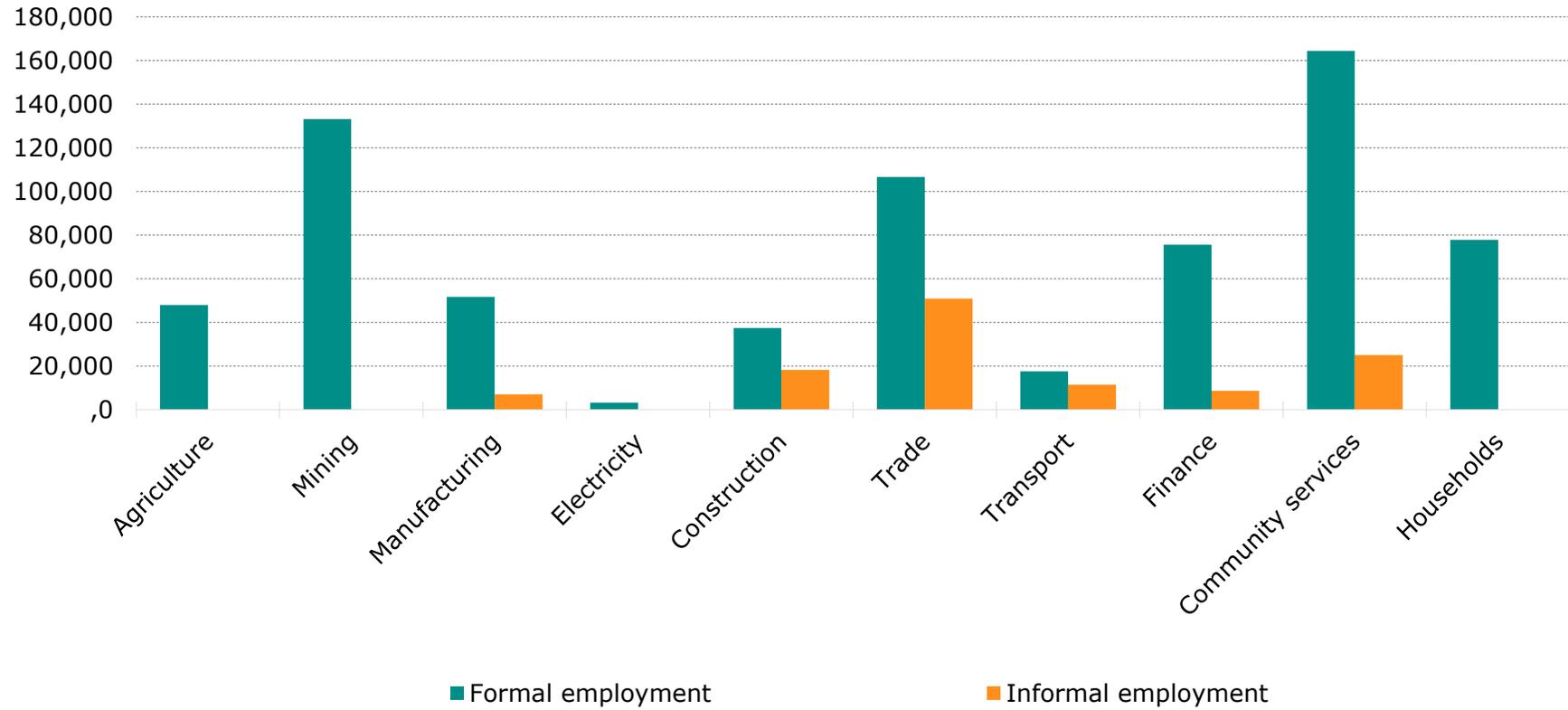
### **8.2. NORTH-WEST PROVINCIAL GOVERNMENT LANDSCAPE**

The Office of the Premier provides an oversight performance monitoring evaluation and intervention role in respect of 11 Provincial departments and 22 municipalities. The Office will keep track on the implementation of these projects to develop the economy of the Province and to have sense of the impact made to the communities. The performance-monitoring role will enable the Office to have a view on status of affairs on governance, projects and service delivery matters. It will further allow the Office early warning systems where there are service delivery constraints and as such afford us an opportunity to proactively employ appropriate intervention measures. The Office is responsible to ensure that it designs processes that will be automated, managed, measured, monitored, evaluated and improved upon on a continuous basis. The effort to combat fraud and corruption continues.

### 8.2.1. Table: The North West Districts and Local Municipalities

<b>DISTRICTS</b>	<b>SUB DISTRICTS</b>
<b>Ngaka Modiri Molema</b>	Ratlou,
	Tswaing
	Mahikeng,
	Ramotshere-moiloa and
	Ditsobotla local municipalities
<b>Dr Kenneth Kaunda Districts</b>	JB Marks
	Maquassi Hills
	Matlosana
<b>Dr Ruth Segomotsi Mompati</b>	Naledi
	Kagisano-Molopo
	Greater-Taung
	Mamusa
	Lekwa-teemane
<b>Bojanala</b>	Rustenburg
	Moretele
	Madibeng
	Moses-Kotane
	Kgetleng Local Municipalities

## Formal and informal employment by sector North-West, 2016



Source: IHS Markit Regional eXplorer version 1181

TABLE: UNEMPLOYMENT - NORTH-WEST AND NATIONAL TOTAL, 2006-2016

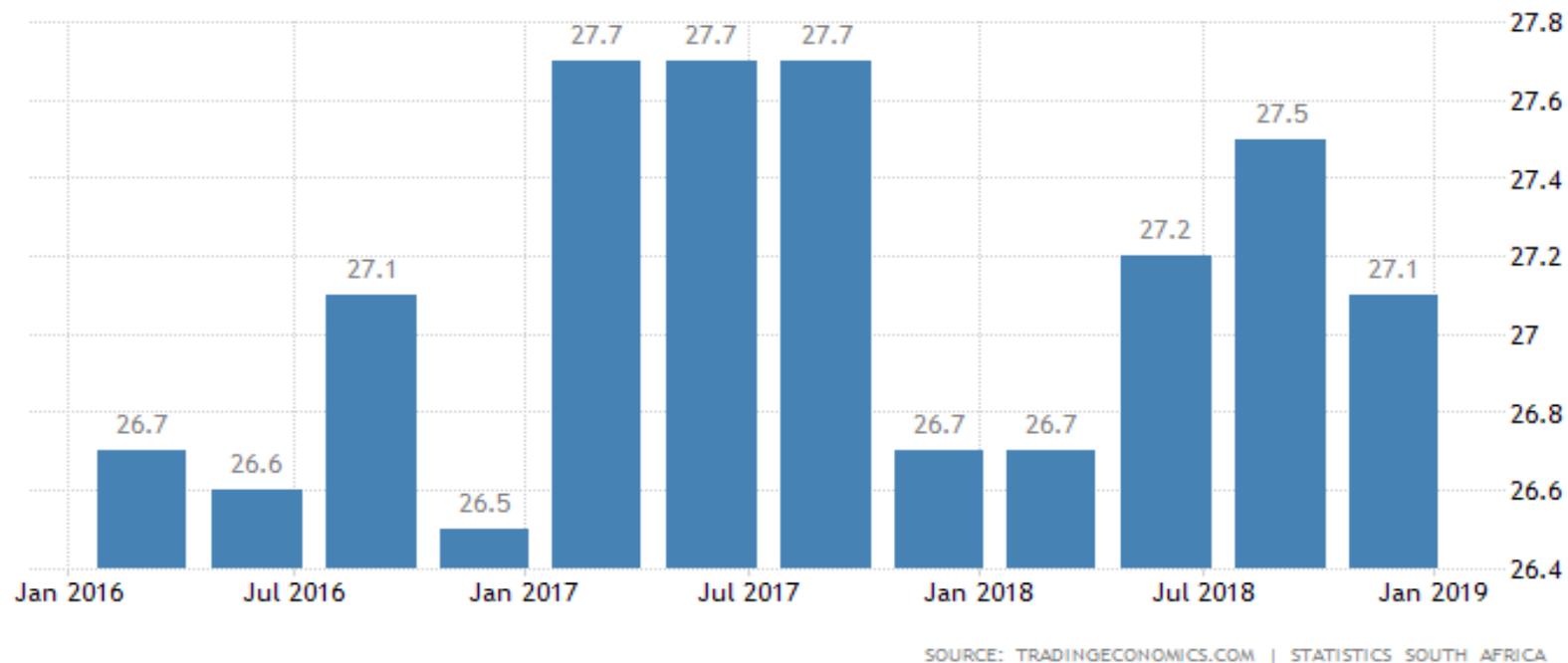
	North-West	National Total	North-West as % of national
2006	291,000	4,510,000	6.4%
2007	296,000	4,460,000	6.6%
2008	297,000	4,350,000	6.8%
2009	298,000	4,370,000	6.8%
2010	292,000	4,490,000	6.5%
2011	280,000	4,570,000	6.1%
2012	281,000	4,690,000	6.0%
2013	296,000	4,850,000	6.1%
2014	315,000	5,060,000	6.2%
2015	328,000	5,290,000	6.2%
2016	345,000	5,630,000	6.1%
<b>Average Annual growth</b>			
2006-2016	<b>1.74%</b>	<b>2.23%</b>	

*Source: IHS Markit Regional eXplorer version 1181*

In 2016, there were a total number of 345 000 people unemployed in North-West, which is an increase of 54 600 from 290 000 in 2006. The total number of unemployed people within North-West constitutes 6.13% of the total number of unemployed people in South Africa. The North-West Province experienced an average annual increase of 1.74% in the number of unemployed people, which is better than that of the South Africa which had an average annual increase in unemployment of 2.23%.

The unemployment rate in South Africa decreased to 27.1 percent in the fourth quarter of 2018 from 27.5 percent in the previous period. The number of unemployed went down by 70 thousand to 6.14 million and employment rose by 149 thousand to 16.53 million. The unemployment rate usually falls in the last quarter of the year, due to higher job activity during the festive season.

However, a year earlier, the jobless rate was lower at 26.7 percent. Unemployment Rate in South Africa averaged 25.63 percent from 2000 until 2018, reaching an all-time high of 31.20 percent in the first quarter.



At national level, the official unemployment rate increased by 0,5 percentage point to 27,2% in the second quarter of 2018 compared to the first quarter. This was also the case for five provinces while the rate decreased in the other four. The largest increase in the unemployment rate was recorded in Free State (up by 1,6 percentage points), followed by Gauteng (up by 1,1 percentage points), and Western Cape (up by 1,0 percentage point). A decline in official unemployment rates were recorded in Eastern Cape (down by 1,4 percentage points), Northern Cape (down by 0,6 of a percentage point), Limpopo (down by 0,6 of a

percentage point) and KwaZulu-Natal (down by 0,5 of a percentage point). The expanded unemployment rate increased by 0,5 of a percentage point in Q2: 2018 to 37,2% quarter-to-quarter, with Eastern Cape having the highest unemployment rate at 45,8%. KwaZulu-Natal, Limpopo and North West had a difference of more than 17 percentage points between the official and expanded unemployment rates.

TABLE: PERCENTAGE OF PEOPLE LIVING IN POVERTY PER DISTRICT - NORTH-WEST [PERCENTAGE]

DC_NAME	Bojanala
Poverty Headcount_01	18,4%
Intensity of poverty_01	43,4%
SAMPI_01	<b>0,08</b>
Poverty Headcount_11	8,2%
Intensity of poverty_11	42,1%
SAMPI_11	<b>0,03</b>
Poverty Headcount_16	8,8%
Intensity of poverty_16	42,9%
SAMPI_16_1	<b>0,04</b>

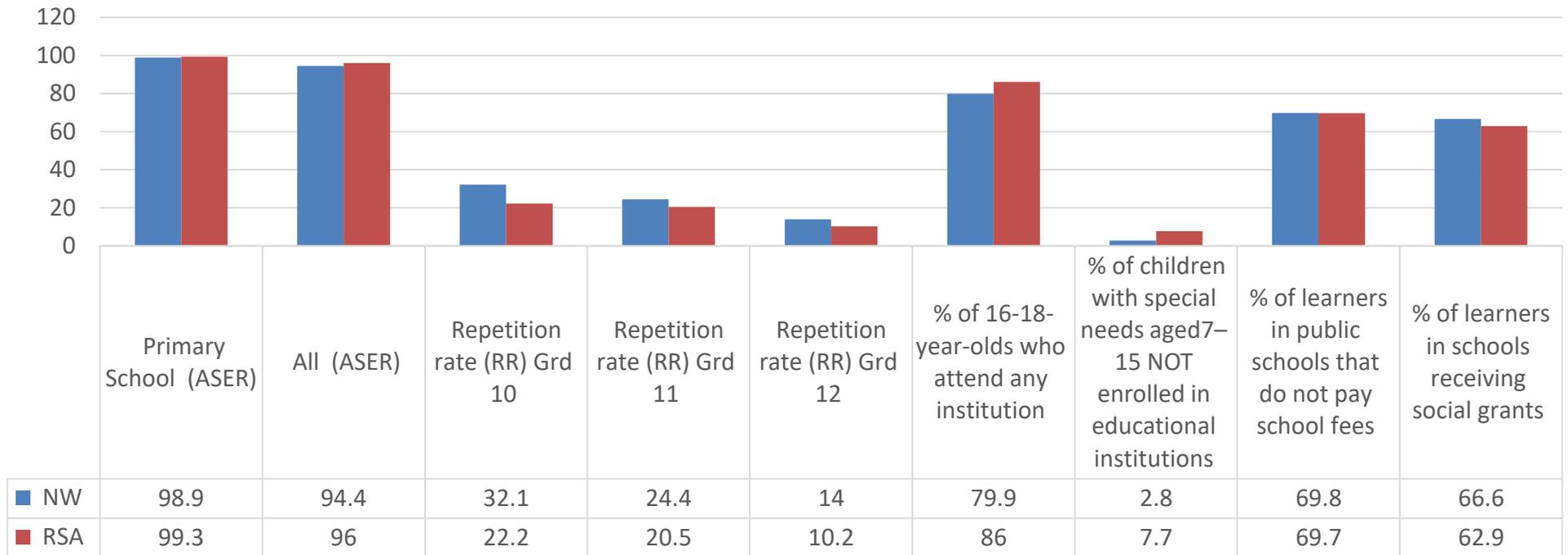
DC_NAME	Ngaka Modiri Molema
Poverty Headcount_01	21,0%
Intensity of poverty_01	43,3%
SAMPI_01	<b>0,09</b>
Poverty Headcount_11	12,3%
Intensity of poverty_11	42,1%
SAMPI_11	<b>0,05</b>
Poverty Headcount_16	10,6%
Intensity of poverty_16	41,9%
SAMPI_16_1	<b>0,04</b>

DC_NAME	Dr Ruth Segomotsi Mompoti
Poverty Headcount_01	28,6%
Intensity of poverty_01	43,2%
SAMPI_01	<b>0,12</b>
Poverty Headcount_11	13,7%
Intensity of poverty_11	41,9%
SAMPI_11	<b>0,06</b>
Poverty Headcount_16	12,8%
Intensity of poverty_16	42,2%
SAMPI_16_1	<b>0,05</b>

DC_NAME	Dr Kenneth Kaunda
Poverty Headcount_01	16,7%
Intensity of poverty_01	43,5%
SAMPI_01	<b>0,07</b>
Poverty Headcount_11	5,2%
Intensity of poverty_11	41,4%
SAMPI_11	<b>0,02</b>
Poverty Headcount_16	4,9%
Intensity of poverty_16	42,5%
SAMPI_16_1	<b>0,02</b>

Source: Stats SA 2018

TABLE: EDUCATION: NORTH-WEST AND NATIONAL TOTAL, 2017 [NUMBERS]



Numbers of learners enrolled (16–18) in any institution NW: 137 000 RSA: 2 459 000

Source: GHS 2017

## 9. THE STIMULUS PACKAGE AND RECOVERY PLAN

State President announced a stimulus package and recovery plan for South Africa with the following five broad parts

- Firstly, implementation of growth enhancing economic reforms.
- Secondly, reprioritization of public spending to support job creation.
- Thirdly, the establishment of an infrastructure Fund
- Fourthly, addressing urgent and pressing matters in education and health
- Fifthly, investing in municipal social infrastructure improvement.

In addressing the above, departments and public entities are required to outline programmes and projects which demonstrate how they have allocated funds towards some of the following:

- Funds and projects for job creation to increase levels of investment.
- Key economic reforms that will unlock greater investment in important growth sectors.
- Measures and funds allocated towards boosting tourism and increase business travel in the province for job creation.
- Funds for mining and mineral beneficiation activities that have significant potential to drive long term growth, exports and job growth.
- Identify and Invest in Catalytic Economic Projects such as the Special Economic Zone (SEZ) and the Agro processing hubs and locate them in areas where there is economic potential such as near borders with other Provinces and neighbouring countries.
- ICT investments that will unlock significant value in the telecommunications sector, increase competition, promote investment and reduce data costs.

The Office of the Premier will ensure and monitor the inclusion of the stimulus package indicators in the plans of respective departments

## 10. PROVINCIAL MPAT PERFORMANCE

The Office of the Premier is responsible for co-ordination and monitoring the implementation of MPAT in the province. The Bokone-Bophirima province fully participated in the MPAT process from 2012 to 2017(MPAT 1.2 to 1.7respectively). Management Performance Assessment Tool aims to improve performance using a structured standards-based approach to assessing management practice. MPAT focuses on management practice in four key performance areas:

- KPA 1: Strategic Management (SM)
- KPA 2: Governance and Accountability (G&A)
- KPA 3: Human Resources Management (HRM)
- KPA 4: Financial Management (FM)

**Each KPA is assessed on 4** MPAT Performance Level descriptions as follows:

- **Level 1** Department is non-compliant with legal/regulatory requirements
- **Level 2** Department is partially compliant with legal/regulatory requirements
- **Level 3** Department is fully compliant with legal/regulatory requirements
- **Level 4** Department is fully compliant with legal/regulatory requirements and is doing things smartly

**NB: The final moderated scores for MPAT 1.8 is awaited**

**Table: Indicates the Provincial MPAT Performance:**

<b>Provincial Departments</b>	<b>Final Assessment MPAT 1.2</b>	<b>Final Assessment MPAT 1.3</b>	<b>Final Assessment MPAT 1.4</b>	<b>Final Assessment MPAT 1.5</b>	<b>Final Assessment MPAT 1.6</b>	<b>Final Assessment MPAT 1.7</b>
Community Safety & Transport	2	1.9	2.2	2.1	2.5	2.40
Culture, Arts & Traditional Affairs	1.6	1.7	1.5	2.3	2	1.85
Economy & Enterprise Development	1.6	2	1.7	2	2.1	2.12
Education & Sports	2.1	2.6	2.1	2.1	2.1	1.91
Finance	2.2	2.4	2.8	2.8	2.9	2.17
Health	1.8	2.4	2.4	2.1	2.3	2.14
Human Settlements	1.8	2				
Local Government	1.4	1.8				
Local Government & Human Settlement			1.7	2.1	2.1	1.92
Office of the Premier	1.7	2	2.3	2.2	2.5	2.62
Public Works & Roads	1.8	2.3	2	1.8	2.6	2.53
Rural Environmental & Agricultural Development	1.8	2.8	2.9	3.1	3.1	2.54
Social Development	2.1	2.1	2.4	2.4	2.7	2.77
Tourism				1.7	1.9	2.19

The Office undertook to implement an MPAT improvement Plan across all Departments by employing the following interventions:

- Internal MPAT reporting system which is monitored on a monthly basis
- Programme 3 conducted MPAT workshops on the on-line system, reporting and Portfolio of evidence
- Held regular one on one sessions with all Departments to monitor and report on progress.

**TABLE: DEPICTS THE FINAL RESULTS MPAT 1.7**

<b>OFFICE OF THE PREMIER</b>	<b>FINAL SCORE</b>
Strategic Management	3
Human Resource Management	2.9
Governance and Accountability	2.2
Financial Management	2.4

**NB: The final moderated scores for MPAT 1.8 is awaited**

## **11. ORGANISATIONAL ENVIRONMENT**

The organisational structure was approved in March 2018 and provides the Director General with the responsibility to focus on provincial and executive support matters.

### **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. The protests resulted from the lack of early warning systems.

The Office of The Premier is positioned such that the Director-General is in a position to provide strategic leadership and management to all the Provincial Departments.

There is a good geographical and statistical information foundation in place for further planning and development .

The office has the mandate to deliver world class ICT infrastructure in line with the SOPA 2019 pronouncement by the Premier

The Office has a sound plan for the province (provincial development plan).

In terms of areas of weaknesses, the office received a qualified audit opinion based on Qualified Financial statements and deficient performance management systems.

While there is a document and Record management and control system in operation, compliance is poor.

The process of the being placed under administration. Section 100 (1) (B) of the Constitution provides the Office with an opportunity to review Governance systems. The Office of the Premier holds a commanding position in the province and can use this to its advantage in driving compliance in departments.

The Office of the Premier is on the verge of having an accredited Public Service training institution by way of Ikatisong School of Governance.

The Office can drive transformation of Public Service in the North West through skills development and is in a good position to development the academia of youth through the provision of bursaries.

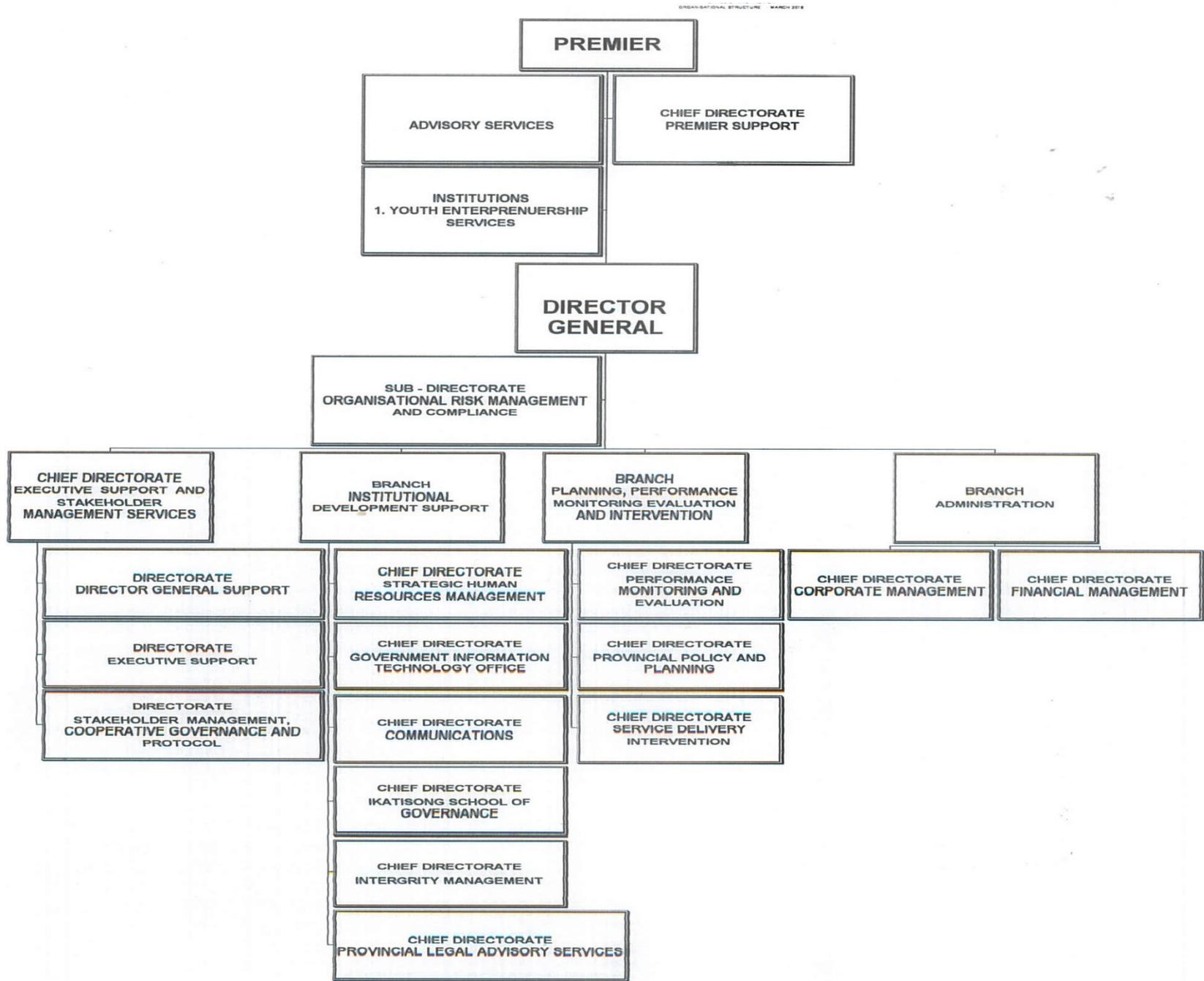
Mismanagement of human resources and the slow pace of filling of vacancies pose a threat to providing services to the public.

Corruption, Bribery and mis-management of finances are a threat to service delivery.

Poor planning of budget, procurement and spending are a threat to delivering services on time.

Limited Office Accommodation resulting in non-compliance to Occupational health and safety act.

## 12. APPROVED INTERIM ORGANISATIONAL STRUCTURE



### 13. DEPARTMENT STRATEGIC OUTCOME-ORIENTED GOALS

The Office's strategic goals are mainly derived from Outcome 12. However the Office also plays a key-coordinating role in the implementation of other outcomes. The table below outlines the Office's strategic outcome oriented goals alignment to Outcome 12.

**TABLE: STRATEGIC OUTCOME ORIENTED GOALS**

<b>PROGRAMME 1</b>	<b>ADMINISTRATION</b>
<b>Strategic Outcome Oriented Goal 1</b>	Efficient and effective Administrative support services.
<b>Programme Goal Statement</b>	Improved Corporate Governance in the Office of the Premier.
<b>PROGRAMME 2</b>	<b>INSTITUTIONAL DEVELOPMENT</b>
<b>Strategic Outcome Oriented Goal 2</b>	Effective and efficient institutional development support services to the province.
<b>Programme Goal Statement</b>	To coordinate the achievement of set corporate support systems standards to improve service delivery in the province.
<b>PROGRAMME 3</b>	<b>PLANNING, PERFORMANCE, MONITORING, EVALUATION AND INTERVENTION</b>
<b>Strategic Outcome-Oriented Goal 3</b>	Quality service delivery through integrated planning, performance monitoring, evaluation and intervention.
<b>Goal Statement</b>	Co-ordinate and support integrated planning, performance monitoring, evaluation and intervention.

**14 TABLE: OUTCOME AND GOALS ALIGNMENT**

<b>Outcome</b>	<b>Sub Outputs</b>	<b>Office's Goals</b>	<b>Organisational Structure</b>	<b>Programme Budget Structure</b>
Outcome 12: An efficient, effective	A stable political-administrative interface	Efficient and effective Administrative support	Administration	Administration

and development oriented public service	Efficient and effective management and operations systems	services.		
	Procurement systems that deliver value for money			
	Eradicate corruption in the public service	Effective and efficient institutional development support services to the province.	Institutional Development Support	Institutional Development
	A public service that is a career of choice			
	Sufficient technical and specialist professional skills			
	Strengthened accountability to people	Quality service delivery through integrated planning, performance monitoring, evaluation and intervention.	Planning, Performance, Monitoring, Evaluation and Intervention	Policy and Governance
	Improved inter-Official coordination			
	Integrated performance monitoring, evaluation and intervention			
	Improved co-ordination on service delivery intervention mechanisms			

## **PART B: STRATEGIC OBJECTIVES**

### **1. PROGRAMME ONE: ADMINISTRATION**

#### **PROGRAMME PURPOSE**

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

#### **STRATEGIC OUTCOME ORIENTED GOAL ALIGNMENT**

The programme is aligned to Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

#### **OBSERVATIONS AND EXPLANATION**

The Programme Budget structure segment description covers the budget for programme One as follows: HOP Premier Support budget is allocated for CD: Premier Support, HOP Executive Council Support budget is allocated for Directorate: Executive Council Support, HOP Director-General Support budget is allocated for Deputy Director General Administration, Directorate Director General Support, Chief Directorate Corporate Management and Sub Directorate Risk Management and Compliance, HOP Financial Management budget is allocated for Chief Financial Officer

## STRATEGIC OBJECTIVES TABLE: ADMINISTRATION

<b>PROGRAMME :ONE</b>	<b>ADMINISTRATION</b>
<b>Strategic Objective</b>	To provide efficient and effective administrative support services.
<b>Objective Statement</b>	Improved corporate, administrative and political support services in accordance with approved legislative prescripts and frameworks in order to obtain MPAT level 4 by 2020.
<b>Baseline</b>	Audited results in 2018/19 will be used as baseline
<b>Justification</b>	Provision of administrative and political services will result in efficient, economic and effective support to the Office of the Premier.
<b>Links</b>	Public Service Act as Amended; NDP and Priorities of the 5 <sup>th</sup> Administration

### 1.1. STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME PREMIER SUPPORT

<b>Strategic Objective</b>	To co-ordinate and manage the Premier's political, administrative and special priority programmes.
<b>Objective Statement</b>	Rendering of efficient, economic and effective administrative and political support services to the Premier
<b>Baseline</b>	Audited results in 2018/19 will be used as baseline
<b>Justification</b>	Provision of administrative and political services will result in efficient ,economic and effective support to the Premier
<b>Links</b>	This Strategic Objective contributes to the Priorities of the 5 <sup>th</sup> Administration.

## 1.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

### PROGRAMME PREMIER SUPPORT

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To co-ordinate and manage the Premier's political, administrative and special priority programmes	24	n/a	n/a	34	24	24	24	24

## 1.3 PERFORMANCE INDICATORS AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To co-ordinate and manage the Premier's political, administrative and special priority programmes	Number of reports on Premiers activities compiled	48	n/a	n/a	n/a	n/a	24	24	24
	Number of reports on Parliamentary activities compiled	8	n/a	n/a	n/a	n/a	4	4	4

## 1.4 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2019/2020	Quarterly targets			
			1	2	1	1
Number of reports on Premiers activities compiled	Quarterly	24	6	6	6	6
Number of reports on Parliamentary activities compiled	Quarterly	4	1	1	1	1

## 1.2 SUB-PROGRAMME: EXECUTIVE SUPPORT AND STAKEHOLDER MANAGEMENT SERVICES

<b>Strategic Objective</b>	To Manage the provision of Executive support and stakeholder management services
<b>Objective Statement</b>	Rendering of efficient, economic, effective administrative and executive support services to the Director General
<b>Baseline</b>	Audited results in 2018/19 will be used as baseline.
<b>Justification</b>	Provision of administrative and executive services will result in efficient, economic and effective support by the DG to the Premier.
<b>Links</b>	This Strategic Objective contributes to the Priorities of the 5 <sup>th</sup> Administration.

### 1.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Performance Indicators	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To Manage the provision of Executive support and stakeholder management services	Number of intergovernmental programmes coordinated	24	n/a	n/a	n/a	n/a	12	12	12
	Number of reports on Resolutions of Governance Structures compiled	8	n/a	n/a	n/a	n/a	4	4	4
	Number of Reports on performance of Youth Entrepreneurship Services (YES)	8	n/a	n/a	n/a	n/a	4	4	4

### 1.2.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2019/2020	Quarterly targets			
			1	2	3	4
Number of intergovernmental programmes coordinated	Quarterly	4	1	1	1	1
Number of reports on Resolutions of Governance Structures compiled	Quarterly	4	1	1	1	1
Number of Reports on performance of Youth Entrepreneurship Services (YES)	Quarterly	4	1	1	1	1

### 1.3 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: FINANCIAL MANAGEMENT

<b>Strategic Objective</b>	To provide effective and efficient financial management services in the Office in order to obtain clean audit.
<b>Objective Statement</b>	Provision of effective and efficient financial, supply chain, transport and asset management services in accordance with Public Finance Management Act and Treasury Regulations to obtain MPAT level 4 by 2020.
<b>Baseline</b>	Audited results in 2018/19 will be used as baseline.
<b>Justification</b>	The Office could benefit from ensuring that performance of financial management is linked to MPAT performance as well as audit opinion in order to ensure that there is value for money
<b>Links</b>	PFMA, Treasury Regulations

### 1.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/2022
To provide effective and efficient financial management services in the Office in order to obtain Clean Audit	Clean	Qualified	Unqualified	Unqualified	Clean	Clean	Clean	Clean

### 1.3.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective	Performance Indicators	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
To provide effective and efficient financial management services in the Office in order to obtain clean audit.	Improved audit opinion obtained	2	n/a	n/a	n/a	n/a	1	1	1
	Number of In Year Monitoring (IYM) reports submitted to Provincial Treasury.	24	n/a	n/a	n/a	n/a	12	12	12

### 1.3.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2019/2020	Quarterly targets			
			1	2	3	4
Improved audit opinion obtained	Quarterly	1				1
Number of In Year Monitoring (IYM) reports submitted to Provincial Treasury	Quarterly	12	3	3	3	3

### 1.4 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME : CORPORATE MANAGEMENT

<b>Strategic Objective</b>	To provide effective and efficient corporate management services in the Office
<b>Objective Statement</b>	Provision of effective and efficient corporate management support services to the Office in line with approved corporate management prescripts and frameworks to obtain MPAT level 4 by 2020.
<b>Baseline</b>	Audited results in 2018/19 will be used as baseline.
<b>Justification</b>	Compliant to corporate management practices
<b>Links</b>	Public Service Act, Public Service Regulations and policies, Outcome 12

### 1.4.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
To provide effective and efficient corporate management services in the Office	32	n/a	n/a	n/a	n/a	16	16	16

### 1.4.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective	INDICATORS PERFORMANCE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2014/15	2015/16	2016/17		2019/20	2020/21	2021/2022
To provide effective and efficient corporate management services in the Office	Number of performance reports on Human Resources Management (HRM) compiled	24	n/a	n/a	n/a	n/a	12	12	12
	Number of performance reports on strategic planning and transformation compiled	8	n/a	n/a	n/a	n/a	4	4	4

### 1.4.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2019/2020	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of performance reports on Human Resources Management (HRM) compiled	Quarterly	12	3	3	3	3
Number of performance reports on strategic planning and transformation compiled	Quarterly	4	1	1	1	1

## 1.5 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF – PROGRAMME 1

**Table 13.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Premier Support	179 929	46 328	20 062	20 495	21 224	21 224	20 785	21 994	23 208
2. Executive Council Support	6 227	6 172	6 731	9 693	7 690	7 690	8 905	9 505	10 027
3. Director-General Support	35 720	46 605	41 970	46 567	47 467	47 467	53 969	55 481	58 533
4. Financial Management	20 491	26 815	43 864	47 733	51 059	51 059	49 315	48 628	51 302
<b>Total payments and estimates</b>	<b>242 367</b>	<b>125 920</b>	<b>112 627</b>	<b>124 488</b>	<b>127 440</b>	<b>127 440</b>	<b>132 974</b>	<b>135 608</b>	<b>143 070</b>

The allocation grows by 4.3 per cent in 2018/19, 2 per cent in 2020/21 and only 2021/22 in the outer year. The reduction follows reprioritization of budget to goods and services of programme: Policy and Governance for research purpose and this includes travel and subsistence budget.

## 1.6 Summary of the payments and estimates by economic classification: Programme 1: Administration

Table 13.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>177 859</b>	<b>93 768</b>	<b>106 876</b>	<b>119 803</b>	<b>120 930</b>	<b>120 930</b>	<b>122 154</b>	<b>128 219</b>	<b>135 273</b>
Compensation of employees	57 048	72 664	68 169	78 225	76 576	76 576	79 899	85 491	90 193
Goods and services	117 710	21 102	38 707	41 578	44 354	44 354	42 255	42 728	45 080
Interest and rent on land	3 101	2	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19 209</b>	<b>24 179</b>	<b>1 567</b>	<b>2 615</b>	<b>2 540</b>	<b>2 540</b>	<b>2 640</b>	<b>2 731</b>	<b>2 882</b>
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	19 209	6 659	1 567	2 615	2 540	2 540	2 640	2 731	2 882
<b>Payments for capital assets</b>	<b>45 299</b>	<b>7 973</b>	<b>4 184</b>	<b>2 070</b>	<b>3 970</b>	<b>3 970</b>	<b>8 180</b>	<b>4 658</b>	<b>4 915</b>
Buildings and other fixed structures	43 078	7 747	-	-	-	-	-	-	-
Machinery and equipment	2 221	226	4 184	2 070	3 970	3 970	8 180	4 658	4 915
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>242 367</b>	<b>125 920</b>	<b>112 627</b>	<b>124 488</b>	<b>127 440</b>	<b>127 440</b>	<b>132 974</b>	<b>135 608</b>	<b>143 070</b>

## **Compensation of Employees**

The budget has grown by 4 per cent in 2019/20 following reprioritization to programme 3 and the budget stabilises to 7 per cent and 5.5 per cent in the two outer years of the MTEF period. 2019/20 Estimates of Provincial Revenue and Expenditure.

## **Goods and services**

The economic classification is at -4.7 per cent budget growth in 2019/20 financial year due to the decentralisation of minor assets to core programmes and funding pressure on Programme 3: Policy and Governance avail funding on goods and services mainly on research, cover pressure on travel and subsistence during monitoring and evaluation in the Provence and cost for the GIS and IHS (Global Insight) licenses for purposes of compliance with SPLUMA Act and for derivation of original data on services and the population. The allocation stabilises to 1.1 per cent and 5.5 per cent in the two outer years.

## **Transfers and subsidies**

The economic classification is slightly grown below the inflationary projection at 3.9 per cent in 2019/20 financial year and to 3.4 per cent and 5.5 in 2020/21 and 2021/22 financial years respectively. The allocation meant for payment of leave gratuity and premier discretionary fund.

## **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.

### **STRATEGIC OUTCOME ORIENTED GOAL ALIGNMENT**

The programme is aligned to Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship through the provision of effective and efficient leadership within the province on Strategic Human Resource Management Provincial Legal Advisory Services, Government Information Technology Office Communication, Ikatisong School of Governance as well as Integrity Management.

### **OBSERVATION AND EXPLANATION**

The Programme Budget structure segment description covers the budget for programme Two as follows: HOP Strategic Human Resources budget is allocated for Chief directorate Strategic Human Resource Management, HOP Information Communication Technology budget is allocated for Chief Directorate Government Information Technology Officer, HOP Legal services budget is allocated for Chief Directorate Provincial Legal Advisor Services, HOP Communication Services budget is allocated for Chief Directorate Communications, HOP Programme Support budget is allocated for Deputy Director General Institutional Development Support, Chief Directorate Ikatisong School of Governance and Chief Directorate Integrity Management.

## 2.1 STRATEGIC OBJECTIVE TABLE PROGRAMME: INSTITUTIONAL DEVELOPMENT SUPPORT

Strategic Objective	To provide effective and efficient institutional development support services to the province
Objective Statement	Improved institutional development support services within the public service in the province on related MPAT Standards from Level 2 to Level 4 by 2020
Baseline	Audited results in 2018/19 will be used as baseline.
Justification	The achievement of the strategic objective will result in the effective and efficient provincial administration which is responsive to the needs of the people of the province.
Links	Outcome 12: PFMA, PSA and PSR

### 2.1.2 STRATEGIC OBJECTIVE TABLE SUB PROGRAMME STRATEGIC HUMAN RESOURCE MANAGEMENT

Strategic Objective	To improve provincial departments' performance on Strategic Human Resource Management Programmes for Good Governance
Objective Statement	To improve level of compliance on the implementation of Strategic Human Resource Management policies, strategies and systems
Baseline	Audited results in 2018/19 will be used as baseline.
Justification	The achievement of this strategic objective will ensure the effective and efficient provision, monitoring and evaluation of strategic human resource management to achieve good governance.
Links	Constitution, PSA, and PSR, Basic Conditions of Employment Act, Employment Equity Act, Public Finance Management Act (PFMA) and Outcome 12

### 2.1.3 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
To improve provincial departments' performance on Strategic Human Resource Management Programmes for Good Governance	10	n/a	n/a	n/a	n/a	5	5	5

## 2.1.4 Strategic Human Resource Management

Strategic Objective	Sub-Programme Performance Indicators	Strategic Plan Targets	Audited Performance			Estimated Performance 2018/19	Medium-term Targets		
			2015/16	2016/17	2017/18		19/20	20/21	21/22
To improve provincial departments' performance on Strategic Human Resource Management Programmes for Good Governance	Assessment conducted on the status of implementation of Strategic Human Resource Management programmes	2	n/a	n/a	n/a	n/a	1	1	1
	Number of Organisational Development initiatives provided to departments	24	n/a	n/a	n/a	n/a	12	12	12
	Number of Human Resource Practices and Administration initiatives provided to departments	24	n/a	n/a	n/a	n/a	12	12	12
	Number of Employee Health and wellness initiatives provided to departments.	16	n/a	n/a	n/a	n/a	8	8	8
	Number of Labour Relations initiatives Provided to departments	16	n/a	n/a	n/a	n/a	8	8	8

### 2.1.5 QUARTERLY TARGETS TABLE

Performance Indicators	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			1st	2nd	3rd	4th
Assessment conducted on the status of implementation of Strategic Human Resource Management programmes	Annually	1	1	-	-	-
Number of Organisational Development initiatives provided to departments	Quarterly	12	3	3	3	3
Number of Human Resource Practices and Administration initiatives provided to departments	Quarterly	12	3	3	3	3
Number of Employee Health and wellness initiatives provided to departments.	Quarterly	8	2	2	2	2
Number of Labour Relations initiatives provided to departments	Quarterly	8	2	2	2	2

### 2.2 STRATEGIC OBJECTIVE TABLE SUB PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICE

<b>Strategic Objective</b>	To optimise service delivery through implementation of Information Communication Technology (ICT).
<b>Objective Statement</b>	To Improve the provincial administration's ICT capability through stable platforms to IT Governance capability level 2 by 2020.
<b>Baseline</b>	ICT Governance capability Level 1
<b>Justification</b>	This objective will contribute to the improvement of ICT services in provincial departments that will lead to better service delivery to the citizens in the North West province
<b>Links</b>	Outcome 12 - An efficient, effective and development oriented public service

### 2.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		18/19	19/20	20/22
To optimise service delivery through implementation of information Technology IT governance capability level two	IT governance capability level 3*	n/a	Level 1	n/a	4	Level 2	Level 2	Level 2

### 2.2.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

\* Corporate Governance of ICT Policy Framework is based on COBIT 5. Maturity level is assessed against COBIT 5 maturity level processes

Strategic Objective	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		19/20	20/21	21/2022
To optimise service delivery through implementation of information Technology IT governance capability level two	Number of Departments provided with network authentication	16	n/a	n/a	n/a	n/a	10	6	4
	Number of NWPG sites with upgraded network performance to access government services	32	n/a	n/a	n/a	n/a	16	16	16
	IT Governance capability level achieved	2	n/a	n/a	n/a	n/a	1	1	1
	Provincial Mainframe upgraded	2	n/a	n/a	n/a	n/a	1	1	1

### 2.2.3. QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2019/2020	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Departments provided with network authentication	Quarterly	10	2	3	3	2
Number of NWPG sites with upgraded network performance to access government services	Quarterly	16	4	4	4	4
IT Governance capability level achieved	Annual	1	-	-	-	1
Provincial Mainframe upgraded	Annual	1	-	-	1	-

### 2.3. STRATEGIC OBJECTIVES TABLE: SUB-PROGRAMME COMMUNICATION

<b>Strategic Objective</b>	To provide a functional government communication system which enables citizen empowerment and involvement in their own development
<b>Objective Statement</b>	To provide communities with opportunities to access the 5 <sup>th</sup> administration programme of action through information sharing, public education and awareness campaigns.
<b>Baseline</b>	Audited results in 2018/19 will be used as baseline.
<b>Justification</b>	A functioning Communications system will respond positively to the strategy on rebranding repositioning and renewal and the five concretes of the Province.
<b>Links</b>	National Communication Strategy.

### 2.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
		2014/15	2015/16	2016/17		2019/20	2020/21	2021/2022
To enable citizen involvement in government communications system	142	n/a	n/a	n/a	46	48	48	48

### 2.3.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	SUB PROGRAMME PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
To provide a functional government communication system which enables citizen empowerment and involvement in their own development	Number of communication tools used to promote North West Corporate Brand	16	n/a	n/a	n/a	4	8	8	8
	Number of media platforms sourced to communicate Provincial Government's service delivery programmes	20	n/a	n/a	n/a	3	10	10	10
	Number of government events promoted	36	n/a	n/a	n/a	30	18	18	18

### 2.3.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2019/2020	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of communication tools used to promote North West Corporate Brand	Quarterly	8	2	2	2	2
Number of media platforms sourced to communicate Provincial Government's service delivery programmes	Quarterly	10	2	3	2	3
Number of government events promoted	Quarterly	18	4	4	6	4

### 2.4 STRATEGIC OBJECTIVES TABLE SUB PROGRAMEE : IKATISONG SCHOOL OF GOVERNANCE

<b>Strategic Objective</b>	To enhance implementation of provincial stimulus package through individual, organisational and institutional capacity development.
<b>Objective Statement</b>	Accreditation of Ikatisong school of governance as learning and development institution by 2030
<b>Baseline</b>	10 training, learning and development programmes.
<b>Justification</b>	Compliance to Skills Development Act and HRD legislation.
<b>Links</b>	HRD Strategy and Frameworks NDP,PDS, NSDP and outcome 5,12

### 2.4.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
		2014/15	2015/16	2016/17		2019/20	2020/21	2021/2022
To enhance implementation of provincial stimulus package through individual, organisational and institutional capacity development.	MPAT Level 4	n/a	n/a	MPAT Level 4	MPAT Level 4	10	10	10

## 2.4.2 STRATEGIC OBJECTIVE AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		19/20	20/21	2021/22
To enhance implementation of provincial stimulus package through individual, organisational and institutional capacity development.	Number of Provincial Learning and Development Programmes facilitated	18	n/a	n/a	n/a	n/a	9	9	9
	Number of reports on activities of the Provincial Human Resource Development Council produced.	4	n/a	n/a	n/a	n/a	2	2	2
	Number of Research projects on skills demand and supply in the province conducted.	2	n/a	n/a	n/a	n/a	1	1	0
	Ikatisong School of Governance Accredited	2	n/a	n/a	n/a	n/a	1	1	0
	Number of strategic engagements Coordinated	2	n/a	n/a	n/a	n/a	1	1	4

### 2.4.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2019/2020	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Provincial Learning and Development Programmes facilitated	Quarterly	9	2	3	2	2
Number of reports on activities of the Provincial Human Resource Development Council produced.	Quarterly	2	-	1	-	1
Number of Research projects on skills demand and supply in the province conducted.	Annually	1	-	1	-	-
Ikatisong School of Governance Accredited	Annually	1	-	1	-	-
Number of strategic engagements Coordinated	Annually	1	-	-	1	-

### 2.5 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME : INTEGRITY MANAGEMENT

<b>Strategic Objective</b>	To implement minimum security standards and strengthen programmes that will eradicate fraud, corruption and acts of misconduct; and promote ethics and integrity
<b>Objective Statement</b>	Implementation of integrity and ethics management frameworks, policies and procedures to improve compliance by provincial departments to MPAT level 4 by 2020.
<b>Baseline</b>	Audited results in 2018/19 will be used as baseline.
<b>Justification</b>	To prevent, deter, detect and investigate unethical conduct, fraud and corruption
<b>Links</b>	NDP, SOPA, MISS, MPSS, Public Service Regulations 2016 and Anti-Corruption Strategy

### 2.5.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
To implement minimum security standards and strengthen programmes that will eradicate fraud, corruption and acts of misconduct; and promote ethics and integrity	MPAT Level 4	n/a	MPAT level 2	MPAT level 3	MPAT level 3	MPAT level 3.5	MPAT level 3.5	MPAT level 3.5

### 2.5.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		19/20	20/21	21/22
To implement minimum security standards and strengthen programmes that will eradicate fraud, corruption and acts of misconduct; and promote ethics and integrity	Number of Forensic Investigations Concluded.	100%	100%	70%	80%	n/a	100%	100%	100%
	Number of interventions implemented towards achieving the National Anti-corruption Strategy	24	n/a	n/a	n/a	12	12	12	12
	Number of minimum security standards coordinated	16	n/a	n/a	n/a	12	8	8	8

### 2.5.3 QUARTERLY TARGETS TABLE

SUB PROGRAMME PERFORMANCE INDICATORS	Reporting Period	Annual Target 2019/2020	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Forensic Investigations Concluded.	Quarterly	24	6	6	6	6
Number of interventions implemented towards achieving the National Anticorruption Strategy	Quarterly	12	3	3	3	3
Number of minimum security standards coordinated	Quarterly	8	2	2	2	2

### 2.6 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: PROVINCIAL LEGAL ADVISORY SERVICES

<b>Strategic Objective</b>	To provide internal legal services to the Office of the Premier and transversal state law advisory services to the Provincial Departments
<b>Objective Statement</b>	Improved MPAT performance on legal services through the implementation of: Provincial litigation strategy, well-researched opinions, editing and certification of Provincial Legislation
<b>Baseline</b>	Audited results in 2018/19 will be used as baseline.
<b>Justification</b>	The government as a major stakeholder for service delivery often finds itself embroiled in litigation. Legal advice is necessary for general compliance. Promotion of Access to Information and Administrative Justice
<b>Links</b>	Constitution and other Legal Prescripts.

## 2.6.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/2018		2019/20	2020/21	2021/22
To provide internal legal services to the Office of the Premier and transversal state law advisory services to the Provincial Departments	10%	n/a	MPAT level 3	8%	10%	10%	12%	12%

## 2.6.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
To provide internal legal services to the Office of the Premier and transversal state law advisory services to the Provincial Departments	Number of Bills Developed	16	n\	n\	n\	n\	8	8	8
	Percentage of legal opinions Finalised	100%	n\	n\	n\	n\	100%	100%	100%
	Monitoring of Litigation cases across Departments	8	n\	n\	n\	n\	4	4	4
	Percentage of Contracts drafted	100%	n\	n\	n\	n\	100%	100%	100%

### 2.6.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2019/2020	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Bills Developed	Quarterly	8	2	2	2	2
Percentage of legal opinions drafted	Quarterly	100%	100%	100%	100%	100%
Monitoring of Litigation cases across Departments	Quarterly	4	1	1	1	1
Percentage of Contracts drafted	Quarterly	100%	100%	100%	100%	100%

## 2.7 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF – PROGRAMME 2

Table 13.10 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Strategic Human Resources	36 983	22 651	19 380	72 328	22 862	22 862	26 907	28 280	29 834
2. Information Communicationtechr	104 232	177 889	182 187	191 180	122 662	122 662	161 839	194 621	208 806
3. Legal Services	10 005	12 696	9 992	11 082	16 740	16 740	20 881	21 955	23 164
4. Communication Services	37 582	63 698	51 917	92 478	62 860	62 860	23 041	23 966	25 285
5. Programme Support	27 167	15 535	135 498	37 649	119 286	119 286	105 179	105 541	111 277
<b>Total payments and estimates</b>	<b>215 969</b>	<b>292 469</b>	<b>398 974</b>	<b>404 717</b>	<b>344 410</b>	<b>344 410</b>	<b>337 847</b>	<b>374 363</b>	<b>398 366</b>

The budget under this programme decreasing at 1.9 per cent and stabilizes to 10.8 per cent and 6.4 per cent in 2020/21 and 2021/22 financial years respectively. The budget decline in the 2019/20 financial year follows a budget of R58.040 million on ICT item on goods and services, NWDC shift to EED along with R36.750 million budget from transfer payments as well as baseline reduction R56.580 million. Furthermore, included in this programme is R42.250 million in 2019/20 or R134.380 million over the 2019 MTEF for payment of tuition fees for students at institutions of higher learning through Ikatisong School of Governance as well R39.196 million allocated for over the MTEF period for projects that will be carried out through YES.

## 2.8 SUMMARY OF THE PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT

Table 13.11 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>197 309</b>	<b>290 338</b>	<b>288 731</b>	<b>321 942</b>	<b>251 003</b>	<b>251 003</b>	<b>247 316</b>	<b>298 384</b>	<b>318 276</b>
Compensation of employees	90 390	75 972	93 150	94 537	100 431	100 431	111 301	119 092	125 643
Goods and services	106 336	214 002	195 461	227 405	150 572	150 572	136 015	179 292	192 633
Interest and rent on land	583	364	120	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13 585</b>	<b>397</b>	<b>103 146</b>	<b>57 845</b>	<b>66 871</b>	<b>66 871</b>	<b>55 088</b>	<b>58 344</b>	<b>61 485</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	-	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 585	397	44 946	46 095	55 121	55 121	42 680	45 316	47 753
<b>Payments for capital assets</b>	<b>5 075</b>	<b>1 734</b>	<b>7 097</b>	<b>24 930</b>	<b>26 536</b>	<b>26 536</b>	<b>35 443</b>	<b>17 635</b>	<b>18 605</b>
Buildings and other fixed structures	-	-	1 770	-	-	-	-	-	-
Machinery and equipment	5 075	1 734	1 519	24 930	26 536	26 536	35 443	17 635	18 605
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 808	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>215 969</b>	<b>292 469</b>	<b>398 974</b>	<b>404 717</b>	<b>344 410</b>	<b>344 410</b>	<b>337 847</b>	<b>374 363</b>	<b>398 366</b>

## **Compensation of Employees**

The economic classification grows at 10 per cent in 2019/20 financial year and stabilises to 5.5 per cent in the two outer years. The growth is above the projected 6.4 per cent in 2019/20 and 2020/21 result from the historical under funding of this programme that was corrected during the 2018/19 adjustment budget period. 2019/20 Estimates of Provincial Revenue and Expenditure.

## **Goods and services**

Goods and services is at -9.7 per cent in 2019/20 following budget reduction of R114.620 million in 2019/20 financial year, this amount has a carry through effect of R116.549 million and R118.723 million in 2020/21 and 2021/22 financial years respectively. The budget reduction is more on ICT budget, advertising, communication and stationery: printing mainly on sub-programme information communication technology.

## **Transfers and subsidies**

The economic classification is at -17.6 per cent 2019/20, stabilises to 5.9 per cent and 5.4 per cent in the 2020/21 and 2021/22 financial years respectively. The growth of this economic classification is informed by budget reduction of the allocation bursaries under Ikatisong School of governance. The item is allocated R42.832 million in 2019/20 and the growth is sustained in the two outer years.

## **Payment for capital assets**

An amount of R32 million is being set aside in 2018/19 under this economic classification replacement of redundant furniture and procurement of new equipment for information technology equipment.

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

#### **PROGRAMME PURPOSE**

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

#### **STRATEGIC OUTCOME ORIENTED GOAL ALIGNMENT**

The programme is aligned to Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship through the delivery of quality service and access through co-operative governance and knowledge management that facilitates evidence based decisions.

#### **OBSERVATIONS AND EXPLANATION**

The Programme Budget structure segment description covers the budget for programme Three as follows: HOP Intergovernmental Relations budget is allocated for Directorate Stakeholder Management, Cooperative Governance and Protocol, HOP Provincial Policy Management budget is allocated for the following: Chief Directorate Provincial Planning and Support, Performance Monitoring and Evaluation, Deputy Director-General Planning Performance Monitoring, Evaluation and Intervention, HOP Premier Priority Programme budget is allocate for Directorate Reconciliation, Healing and Renewal, HOP Programme Support budget is allocated for Chief Directorate Service Delivery Monitoring and Intervention and Sub-Directorate Setsokotsane Operation Center.

### 3.1 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: PLANNING, PERFORMANCE, MONITORING, EVALUATION AND INTERVENTION

<b>Strategic Objective</b>	To co-ordinate and facilitate integrated Planning, Performance Monitoring, Evaluation and Intervention in the province.
<b>Objective Statement</b>	Improved departmental and municipal plans that are aligned to the provincial priorities and informed interventions through monitoring and evaluation by 2020.
<b>Baseline</b>	12 Departments and 22 Municipal plans.
<b>Justification</b>	Integrated coordination and monitoring of departmental performance and implementation of government priorities will result in improved service delivery.
<b>Links</b>	National development Plan and All related legislations

### 3.2 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: PROVINCIAL PLANNING AND SUPPORT

<b>Strategic Objective</b>	To coordinate, monitor and analyse integrated planning in the province in response to economic development
<b>Objective Statement</b>	To guide provincial departments and facilitate integrated provincial planning in respect of strategic plans, APPs and IDPs in order to ensure alignment with the MTSF and the 5 Concretes.
<b>Baseline</b>	12 provincial departments and 22 Municipalities.
<b>Justification</b>	Improve the quality of the municipality and departmental plans as well as being responsive to provincial priorities thereby impacting on the delivery of services with available resources.
<b>Links</b>	MTSF, Strategic Infrastructure Plans, and SPLUMA

### 3.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
To coordinate, monitor and analyse integrated planning in the province in response to economic development	12 Strat plans 60 APPs 22 IDPs 44 SDBIPS	n/a	12 APPs 23 IDPs	12 APPs 22 IDPs	12 APPs 22 IDPs	12 APPs 22 IDPs	12 APPs 22 IDPs	12 APPs 22 IDPs

### 3.2.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
To coordinate, monitor and analyse integrated planning in the province in response to national priorities	Number of Draft Annual Performance Plans assessed for alignment to Government Priorities	60	n/a	17	12	12	12	12	12

Number of draft Municipal IDP'S assessed for alignment to Government priorities	89 MunicipalI DP plans	n/a	23	22	22	22	22	22
Number of Policy Studies conducted on national and provincial priorities	5	2	2	2	2	2	3	3
Number of provincial policy frameworks compiled	5	n/a	n/a	n/a	n/a	n/a	2	3

### 3.2.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2019/2020	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Draft Annual Performance Plans assessed for alignment to Government Priorities	Bi-annual	12	-	12	12	-
Number of draft Municipal IDP'S assessed for alignment to Government priorities	Annual	22	22	-	-	-
Number of Policy Studies conducted on national and provincial priorities	Bi-annual	2		1		1
Number of provincial policy frameworks compiled	Bi-annual	2		1		1

### 3.3 PERFORMANCE MONITORING AND EVALUATION

<b>Strategic Objective</b>	To coordinate provincial performance monitoring , evaluation and intervention
<b>Objective Statement</b>	To track performance of provincial departments and municipalities against MTSF and provincial priorities for evidence based decision making
<b>Baseline</b>	12 departments are reporting on MPAT
<b>Justification</b>	To reduce duplication and ensure systematic reporting, thereby reflecting a provincial performance outcome against MTSF and provincial priorities in enabling quality performance information for decision making.
<b>Links</b>	MTSF, Provincial priorities and Provincial plans

#### 3.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
To coordinate provincial performance monitoring , evaluation and intervention	16 Dept performance reports 4 Annual Provincial Evaluation Plans	n/a	4 Dept performance reports 1 Annual Provincial Evaluation Plan	4 Dept performance reports 1 Annual Provincial Evaluation Plan	4 Dept performance reports 1 Annual Provincial Evaluation Plan	4 Dept performance reports 1 Annual Provincial Evaluation Plan	4 Dept performance reports 1 Annual Provincial Evaluation Plan	4 Dept performance reports 1 Annual Provincial Evaluation Plan

### 3.3.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
To coordinate provincial performance monitoring , evaluation and intervention	Number of Provincial Performance Reports produced in line with Provincial Priorities	24	n/a	4	12	12	12	12	12
	Number of Departments implementing Research and Evaluation plan monitored	4	n/a	n/a	n/a	2	2	2	2

### 3.3.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2019/2020	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Provincial Performance Reports produced in line with Provincial Priorities	Quarterly	12	3	3	3	3
Number of Departments implementing Research and Evaluation plan monitored	Bi-Annual	2	-	3	-	1

### 3.4 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: SERVICE DELIVERY MONITORING AND INTERVENTION

<b>Strategic Objective</b>	To manage and facilitate service delivery support programmes and interventions
<b>Objective Statement</b>	To strengthen structures and enhance systems for improved service delivery by 2020.
<b>Baseline</b>	Frontline Service Delivery Monitoring (FSDM) 2017/18 Report
<b>Justification</b>	To alleviate the challenges experienced by communities around poverty, unemployment and inequality
<b>Links</b>	NDP, Provincial priorities and White Paper on Transformation of the Public Service

### 3.4.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
To manage and facilitate service delivery support programmes and interventions	8	n/a	n/a	4	4	4	4	4

### 3.4.2 PERFORMANCE INDICATORS AND ANNUAL TARGET

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
To manage and facilitate service delivery support programmes and interventions	Percentage of cases referred for resolution to Public Institutions	100%	n/a	n/a	n/a	n/a	100%	100%	100%
	Number of front line service delivery facilities monitored	8	n/a	n/a	n/a	n/a	4	4	4
	Number of Community Profiles produced	32	n/a	n/a	n/a	n/a	16	16	16

Number of moral regeneration intervention programmes implemented in the Province.	36	n\a	n\a	n\a	n\a	18	18	18
Number of lifestyle diseases campaigns coordinated in the Province	48	n\a	n\a	n\a	n\a	24	24	24

### 3.4.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Percentage of cases referred for resolution to Public Institutions	Quarterly	100%	100%	100%	100%	100%
Number of front line service delivery facilities monitored	Quarterly	4	1	1	1	1
Number of Community Profiles produced	Quarterly	16	4	4	4	4
Number of moral regeneration intervention programmes implemented in the Province.	Quarterly	18	4	5	5	4
Number of lifestyle diseases campaigns coordinated in the Province	Quarterly	24	6	6	6	6

### 3.5 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF – PROGRAMME 3

Table 13.13 : 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		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Special Programmes	-	-	-	-	-	-	-	-	-
2. Inter-Governmental Relations	2 686	637	4 073	11 685	6 683	6 683	7 059	6 946	7 328
3. Provincial Policy Management	234 557	33 235	118 294	121 826	32 571	32 571	41 965	43 908	46 321
4. Premier'S Priority Programmes	4 778	11 122	13 491	10 545	9 435	9 435	13 911	14 589	15 391
5. Programme Support	85 626	106 032	29 186	102 120	117 001	117 001	122 845	130 436	137 611
<b>Total payments and estimates</b>	<b>327 647</b>	<b>151 026</b>	<b>165 044</b>	<b>246 176</b>	<b>165 690</b>	<b>165 690</b>	<b>185 780</b>	<b>195 879</b>	<b>206 651</b>

The programme budget grow by 12.1 per cent, 5.4 per cent and 5.5 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively. The budget increase is mainly on goods and services by outer years' budget has increased to avail funding on goods and services mainly for research purpose, to cover projected pressure on travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and HIS licences.

### 3.6 SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROGRAMME 3: POLICY AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>132 488</b>	<b>147 578</b>	<b>160 829</b>	<b>163 875</b>	<b>163 582</b>	<b>163 582</b>	<b>183 453</b>	<b>195 220</b>	<b>205 954</b>
Compensation of employees	114 509	135 242	144 192	150 235	150 578	150 578	159 316	170 469	179 844
Goods and services	17 979	12 336	16 637	13 640	13 004	13 004	24 137	24 751	26 110
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>188 718</b>	<b>1 454</b>	<b>376</b>	<b>80 301</b>	<b>48</b>	<b>48</b>	<b>318</b>	<b>358</b>	<b>378</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	24	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	79 801	–	–	–	–	–
Non-profit institutions	188 583	840	–	–	–	–	–	–	–
Households	135	614	352	500	48	48	318	358	378
<b>Payments for capital assets</b>	<b>6 441</b>	<b>1 994</b>	<b>3 839</b>	<b>2 000</b>	<b>2 060</b>	<b>2 060</b>	<b>2 009</b>	<b>301</b>	<b>319</b>
Buildings and other fixed structures	12	–	–	–	–	–	–	–	–
Machinery and equipment	6 429	1 994	3 839	2 000	2 060	2 060	2 009	301	319
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>327 647</b>	<b>151 026</b>	<b>165 044</b>	<b>246 176</b>	<b>165 690</b>	<b>165 690</b>	<b>185 780</b>	<b>195 879</b>	<b>206 651</b>

## **Compensation of Employees**

The allocation in this economic classification is being aligned with the existing head count and the budget growth is being aligned inflation projections of personnel.

## **Goods and Services**

The 66 per cent growth on goods and services is mainly driven by reprioritisation is that is being done within Programme 3: Policy and Governance to align the budget allocation with expenditure expectations in that regard. An amount of R25.939 million is being reprioritised into this economic classification mainly from Programme 1: Administration to avail funding for research, travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and IHS (Global Insight) licenses for purposes of compliance with Spatial Planning User Management Act (SPLUMA) Act and for derivation of original data on services and the population.

## **Transfers and subsidies**

The declined budget under this economic classification follows an Executive Committee (EXCO) resolution to shift North West Development Corporation (NWDC) to department of Economy and Enterprise Development (EED) is due to Function Shift to Department of EED. The only allocation availed is R358 thousands in 2019/20 and it grows by 13 and 6 per cent in the two outer years.

## **Payment for capital assets**

The programme is being allocated R2 million, R301 thousand and R319 thousand in 2019/20, 2020/21 and 2021/22 financial years respectively for replacement of obsolete equipment.

### 3.7 SUMMARY OF EXPENDITURE ESTIMATES

**Table 13.3 : Summary of payments and estimates by programme: Office Of The Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	242 367	125 920	112 627	124 488	127 440	127 440	132 974	135 608	143 070
2. Institutional Development	215 969	292 469	398 974	404 717	344 410	344 410	337 847	374 363	398 366
3. Policy And Governance	327 647	151 026	165 044	246 176	165 690	165 690	185 780	195 879	206 651
<b>Total payments and estimates</b>	<b>785 983</b>	<b>569 415</b>	<b>676 645</b>	<b>775 381</b>	<b>637 540</b>	<b>637 540</b>	<b>656 601</b>	<b>705 850</b>	<b>748 087</b>

## **Programme 1: Administration**

The programme grows by 4.3 per cent 2019/20, 2 per cent in 2020/21 and stabilizes to 5.5 per cent the outer year of the MTEF period. The programme is slightly growing below inflation projections following funds that were reprioritized from goods and services of this programme to Programme 3: Policy and Governance to fund goods and services mainly for research projects, to reduce projected pressure on travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and HIS licences. *2019/20 Estimates of Provincial Revenue and Expenditure.*

## **Programme 2: Institutional Development**

The budget under this programme decreasing at 1.9 per cent and stabilizes to 10.8 per cent and 6.4 per cent in 2020/21 and 2021/22 financial years respectively. The budget decline in the 2019/20 financial year follows a budget of R58.040 million on ICT item on goods and services, NWDC shift to EED along with R36.750 million budget from transfer payments as well as baseline reduction R56.580 million. Furthermore, included in this programme is R42.250 million in 2019/20 or R134.380 million over the 2019 MTEF for payment of tuition fees for students at institutions of higher learning through Ikatisong School of Governance as well R39.196 million allocated for over the MTEF period for projects that will be carried out through YES.

## **Programme 3: Policy and Governance**

The programme budget grow by 12.1 per cent, 5.4 per cent and 5.5 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively. The budget increase is mainly on goods and services by outer years' budget has increased to avail funding on goods and services mainly for research purpose, to cover projected pressure on travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and HIS licences.

## Economic Classifications:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>507 656</b>	<b>531 684</b>	<b>556 436</b>	<b>605 620</b>	<b>535 515</b>	<b>535 515</b>	<b>552 923</b>	<b>621 823</b>	<b>659 503</b>
Compensation of employees	261 947	283 878	305 511	322 997	327 585	327 585	350 516	375 052	395 680
Goods and services	242 025	247 440	250 805	282 623	207 930	207 930	202 407	246 771	263 823
Interest and rent on land	3 684	366	120	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>221 512</b>	<b>26 030</b>	<b>105 089</b>	<b>140 761</b>	<b>69 459</b>	<b>69 459</b>	<b>58 046</b>	<b>61 433</b>	<b>64 745</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	24	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	17 520	58 200	91 551	11 750	11 750	12 408	13 028	13 732
Non-profit institutions	188 583	840	-	-	-	-	-	-	-
Households	22 929	7 670	46 865	49 210	57 709	57 709	45 638	48 405	51 013
<b>Payments for capital assets</b>	<b>56 815</b>	<b>11 701</b>	<b>15 120</b>	<b>29 000</b>	<b>32 566</b>	<b>32 566</b>	<b>45 632</b>	<b>22 594</b>	<b>23 839</b>
Buildings and other fixed structures	43 090	7 747	1 770	-	-	-	-	-	-
Machinery and equipment	13 725	3 954	9 542	29 000	32 566	32 566	45 632	22 594	23 839
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 808	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>785 983</b>	<b>569 415</b>	<b>676 645</b>	<b>775 381</b>	<b>637 540</b>	<b>637 540</b>	<b>656 601</b>	<b>705 850</b>	<b>748 087</b>

## **Compensation of employees**

The personnel budget is being adequately grown at 7 per cent in 2019/20 and 2020/21 financial years and stabilises to 6 per cent in the outer year of the MTEF period. The slightly growth above the projected ICS growth of 6.4 per cent, 6.6 per cent and 6.4 per cent over the MTEF period results from the carry effects of the additional funding that was made through virements during the 2018/19 adjustment budget period. *Office of the Premier.*

## **Goods and Services**

The budget growth is reduced at 2.7 in 2019/20 because of R56.580 million of baseline reduction and a further R58.404 million reduction of ICT budget following alignment of projects with performance capacity. The budget reduction is carried through the MTEF period. The budget grows to 21.9 per cent in 2020/21 as result of travel and subsistence for research and monitoring purpose, ICT budget and legal services for payment of state attorney and auditor general's fees. The budget of goods and services is largely being decreased on ICT, advertising, consumables: stationery printing and office supplies over the MTEF period and reprioritize money for other Provincial socio-economic concerns.

## **Transfers and subsidies**

This economic classification is at -16.8 growth following the downward revision of bursary allocation from R57.180 million of 2018/19 to R44.250 million in 2019/20 and stabilises to 5.8 per cent and 5.4 per cent in the two outer years. Furthermore, the budget reduction follows function shift of NWDC from this vote to Department of Economic Development in 2018/19.

## **Payments for capital assets**

The allocation of this economic classification grows by 40.1 per cent in 2019/20. The allocation for over the 2019 MTEF period is for phase 2 of Mainframe upgrade, procurement of pool vehicles, replacement of redundant furniture and office equipment and computers including outdated information technology equipment.

#### 4. STRATEGIC RISK REGISTER: OFFICE OF THE PREMIER 2019-2020 FINANCIAL YEAR

<b>Risk no.</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Risk Description</b>	<b>Cause</b>	<b>Consequence</b>	<b>Current Controls</b>	<b>Treatment Plan</b>	<b>Risk Category</b>
1.	To provide effective and efficient Financial Management Services in the Office in order to obtain Clean Audit.	Administration: Financial management	Inadequate implementation of Financial Management Systems	Insufficient technical capacity within Financial Management  Inadequate segregation of functions	Contravention of prescripts regulating financial management; Adverse audit outcomes.	Preparation and review of quarterly financial statements by Provincial Internal Audit and provision of assurance of reported financial information by consultants.	Draw a capacitation plan on financial management	Financial
2.	To provide effective and efficient Corporate Management Services in the Office	Administration: Corporate management	Inaccurate performance information reporting	Lack of internal controls	Non substantiated performance information	POE verification by Strategic Management Directorate	None deviation from the strategic plan 2020/2024 i.r.o strategic objectives, indicators and targets	Compliance/Regulatory

3.	To optimise service delivery through implementation of Information Technology (IT) Governance capability level two.	Institutional Development Support: Government Information Technology office	Lack of relevant ICT framework and guidelines to direct implementation	Inadequate evidence not uploaded by the departments. Inadequate planning. Aging IT Infrastructure.	Ineffective discipline management. Not able to rebrand RRR. Server, network and mainframe downtime. Lack of effective BCPs by departments. Reputational damage of the province.	BCP and DRP on financial systems only, not on any other systems. Backup DRP with IBM for mainframe. No DRP in place for Server and network. SITA is the custodian of BAS system. In terms of disaster planning they have their system	Data center modernisation for the file server.	Information Technology
4.	To implement Minimum Security Standards; strengthen programmes that will Eradicate Fraud, Corruption and acts of Misconduct; and promote ethics and integrity	Institutional Development Support: Integrity Management	Inadequate compliance to minimum security standards across Provincial Departments (Physical and Information Security)	The Provincial Minimum Security Standards policy is not implemented across all the Provincial Departments	Unauthorised physical access to stated owned building Unauthorised access to classified information	Departmental arrangements in control access to the state owned buildings. Departmental records management systems are established.	Roll out a plan to implement the Provincial Minimum Security Standards Policy across all the Departments	Security
5.	To provide internal legal services to the Office of the Premier and transversal state law advisory services to the Provincial Departments	Institutional Development Support: State law Advisory Services	Ineffective and inadequate strategies avoid litigation	Non-compliance with relevant prescripts (Acts, procedures, processes)	Litigation against the State (Provincial Departments)	Enforcement on compliance to relevant prescripts (Acts, procedures, processes)	Advice Departments through EXCO consistent with the draft policy on litigations	Legal

6.	To coordinate, Monitor and Analyse Integrated Planning in the province in response to Economic Development	Planning, Performance, Monitoring, Evaluation & Intervention: Provincial Planning and Support	Lack of integrated planning across the spheres of government	Miscommunication and low levels on support across the spheres of government	Less impactful development initiatives  Poor utilisation of scarce resources	Assessment of PP's against alignment with government priorities.	SOPA pronouncement that places importance on the health and safety of employees	Service Delivery
7.	To Manage the provision of Executive Support and Stakeholder Management Services	Director General: Executive Support and Stakeholder Management Services	Inadequate/dysfunctional number of governance structures	Non availability of governance structure members	Collapse/lack of proper direction in governance	Intervention through implementation of Section 100(1)(b) of the constitution of The Republic South Africa	Compliance to the governance structures framework (TOR's etc.)	Compliance/Regulatory

## **5. LINKS TO OTHER DEPARTMENTAL PLANS**

These Plans are seen as part and parcel of the departmental strategic process but are published as separate plans that are cross referenced or aligned with each other.

### **5.1 HUMAN RESOURCE PLAN (HRP)**

#### **Mandate**

In terms of Public Service Regulations, 2001; Chapter 1, Part III D.1, departments are obliged to develop the HR Plan that supports the HR Planning Strategic Framework-Vision 2015.

According to the White Paper on Human Resource Management in the Public Service – December 1997, National departments and provincial administrations will be required to develop human resource strategies which are integrated with their strategic and operational plans, in order to ensure that their future staffing needs are met

#### **Purpose**

- To identify both current and future human resource needs.
- To identify potential challenges the Office may face in achieving its objectives.
- To ensure that the Office has the right people at the right place at the right time, all the time

To ensure consistency across departments and provinces, the plans must be presented in the prescribed format.

#### **Status**

The Office of the Premier has an approved HR Plan that is aligned to the Human Resource Planning Strategic Framework Vision 2015 for the Public Service.

#### **Submission period**

Department must submit HRP Plan to the Director General by 30 June of every year. It must also prepare HR Plan implementation reports to be submitted to Director General by 31<sup>st</sup> May of every year.

## **5.2 SERVICE DELIVERY IMPROVEMENT PLAN (SDIP) "BATHO PELE"**

### **Mandate**

SDIPs are compulsory in terms of the Directive issued by the Minister for Public Service and Administration in section 3(2) of the Public Service Act, 1994, as amended. The SDIP's are further regulated through the amended Public Service Regulations, 2016 as follows;

- Part 38: an executing authority shall establish and maintain a service delivery improvement plan aligned to the strategic plan.
- Part 3.C.2 – the executing authority shall publish an annual statement of public service commitment which will set out the department's service standards that citizens and customers/clients can expect and which will serve to explain how the department will meet each of the standards.
- The White Paper on the Transformation of Service Delivery (Batho Pele), 1997 states in paragraph 7.1.2 that HOD's are responsible for SDIPs and that this responsibility should be clearly assigned to a person or group of people, accountable directly to the HOD.

Paragraph 7.1.5 describes that the relevant Minister/MEC/ executing authority must approve the department's SDIP and that a copy of the approved document must be sent to the DPSA to inform its yearly progress report to Parliament

### **Purpose**

Service delivery improvement planning is to provide a mechanism for continuous, incremental improvement in service delivery that promotes efficiency and effectiveness. For this reason SDIPs must be credible, effective and above all realistic. Improvement in service delivery should be anchored in the service beneficiaries' priorities of service delivery improvement.

SDIPs help departments to focus on those critical services within the operational plan which have been identified for special attention and improvement.

### **Status**

Existing Plan is for period 1 April 2015 to 31 March 2018. The SDIP for the next three will be reviewed and awaiting alignment to the strategic plan 2019-2024.

### **Deadline for Delivery**

An Executive Authority shall submit the Service Delivery Improvement Plan of her/his department to the Minister on or before 31 March every three years. An Executive Authority shall submit a report on the implementation of the Service Delivery Improvement Plan to the Minister annually on or before 31 March.

### **5.3 WORKPLACE SKILLS PLAN**

It is the annual plan for the Office aligned to the training plan for all the officials which is submitted to the PSETA.

The objectives of the plan is to:-

- Support work performance and career development and also to use the workplace as an active learning environment;
- Provide employees with opportunities to acquire new skills to respond to the constant labour market skills demand; and
- Provide opportunities for new entrants to the labour market to gain work experience.

The focus of Departmental Plans is more on the departmental skills gaps to meet the strategic goals and objectives of the department.

### **Status**

The Office of the Premier has an approved Workplace Skills Plan (WSP) that is aligned to the Human Resource Planning Strategic Framework Vision 2015 for the Public Service.

### **Submission period**

Department must submit WSP together with Annual Training Report (ATR) to the Director General and Public Services Sector Training Authority (PSETA) by 30 April every year.

## **5.4 EMPLOYMENT EQUITY PLANS (EEP)**

### **Purpose**

The focus is on improving the employment levels of women and people with disabilities and removing barriers towards achieving targets. The Senior Employment Equity Manager reports directly to the Director-General.

### **Strategic Objectives of the (EEP)**

- To promote an equitable employment system that is fair and is free from employment barriers that might have an adverse effect on the employment or promotion of any group of people
- Ensure that the working environment is free from discrimination
- Promote the reasonable accommodation that contribute to removing any barriers which may hinder the employment and career development of People with Disabilities
- Raise awareness about employment equity and diversity in the workplace.
- Promote the employment of women at Senior Management Levels

### **Mandate**

This plan is prepared in terms of Employment Equity Act 55 of 1998; Chapter 3 Section 20 & 21 and the Provincial Employment Equity and Affirmative Action Policy. There is a prescribed format used for developing Employment Equity Plan

### **Status**

There is an approved five -year plan covering the period 1 April 2014 to 31 March 2019 which is reviewed and awaiting alignment to the strategic plan 2019-2024.

### **Submission period**

EEA 2 report is submitted to Department of Labour by 01 October annually (hard copy) or 15 January annually (soft copy).

## 6. PUBLIC ENTITIES

### 6.1 Youth Entrepreneurship Services (YES)

The Youth Development Trust has been disestablished in 2015/16 financial year and the Act has been repealed. However, North West Youth Entrepreneurship Services Fund have been established to address challenges of youth unemployment in the province. An amount of R39.181 million is allocated over the MTEF period.

### 6.2. Transfers

The table below shows the budget allocation were discontinued due to function shift of NWDC to EED over the MTEF.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Mmabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	66 878	40 498	79 893	79 801	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks Board	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Tourims board	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>84 536</b>	<b>40 498</b>	<b>79 893</b>	<b>79 801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 6.3 Transfers to public entities

#### 6.3.1 North West Development Corporation (NWDC)

The budget allocation was shifted over the 2019 MTEF period to department of Economy and Enterprise Development following an EXCO resolution to transfer the function.

### 6.3.2 North West Provincial Council on AIDS

The North West Provincial Council on AIDS has been disestablished in the 2016/17 financial year and the Act has been repealed.

#### *Transfers to other entities*

Table 13.1 : Summary of departmental transfers to other entities									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A re Ageng	840	885	-	-	-	-	-	-	-
Youth Enterprise Support	10 000	10 550	11 078	11 750	11 750	11 750	12 408	13 028	13 745
<b>Total departmental transfers</b>	<b>10 840</b>	<b>11 435</b>	<b>11 078</b>	<b>11 750</b>	<b>11 750</b>	<b>11 750</b>	<b>12 408</b>	<b>13 028</b>	<b>13 745</b>

#### **A re Ageng**

The actual outcome for transfers and subsidies to the NGO was R840 thousand in 2015/16 financial year and increased to R885 thousand in 2016/17 financial year. The entity was subsequently discontinued in 2017/18.

#### *Transfers to local government*

None

#### **Receipts and retentions: Provincial legislatures**

## 7. PART D: PERFORMANCE INDICATOR DESCRIPTION (ANNEXURE E)

<b>Sub-Programme</b>	<b>Premier Support</b>	<b>Premier Support</b>
<b>Indicator title</b>	Number of reports on Premiers activities compiled	Number of reports on Parliamentary activities
<b>Short definition</b>	Refers to the number of supports and engagements held to promote good Governance	This indicator refers to compliance with parliamentary requirements
<b>Purpose/ importance</b>	The purpose of the indicator is to establish the impact in implementing the priorities of the 5 <sup>th</sup> administration.	To Provide parliamentary Support Services to the Executive Authority
<b>Source/ Collection of data</b>	Sector/stakeholder reports.	4 Approved Quarterly Reports
<b>Method of calculation</b>	Simple count	Simple count
<b>Data limitations</b>	Dual Reporting/Oversight support	None
<b>Type of indicator</b>	Quantitative	Quantitative
<b>Calculation type</b>	Cumulative	Cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>New indicator</b>	No	Yes
<b>Desired performance</b>	Improved public confidence	Improved relations with the Parliament
<b>Indicator responsibility</b>	Chief of Staff	Parliamentary Liaison Officer

<b>Sub-Programme</b>	<b>Executive Support and Stakeholder Management Services</b>	<b>Executive Support and Stakeholder Management Services</b>	<b>Executive Support and Stakeholder Management Services</b>
<b>Indicator title</b>	Number of intergovernmental programmes coordinated	Number of reports on Resolutions of Governance Structures compiled	Number of Reports on performance of Youth entrepreneurship services (YES) compiled
<b>Short definition</b>	The indicator refers to the collaborative efforts among the three spheres of Government	This indicator refers to the reports compiled on the NW Co-ordinating Committee, EXCO and NW PCC	The indicator refers to the oversight role that the OoP plays in the SOE (YES)
<b>Purpose/ importance</b>	To Coordinate the implementation of Stakeholder Management Programmes	To Manage the Provision of Administrative and Secretariat Support Services	To ensure that SOEs are fulfilling their performance mandates in line with the Corporate plans
<b>Source/ Collection of data</b>	Approved Quarterly Report on Intergovernmental Programmes, Attendance Register	Approved Quarterly reports, Attendance Register	Approved Quarterly Reports
<b>Method of calculation</b>	Simple Count	Simple Count	Simple Count
<b>Data limitations</b>	Dependence on stakeholders	None	Non-compliance to reporting template
<b>Type of indicator</b>	Quantitative	Quantitative	Quantitative
<b>Calculation type</b>	Cumulative	Cumulative	Cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly	Quarterly
<b>New indicator</b>	No	Yes	Yes
<b>Desired performance</b>	Strengthened collaboration among 3 spheres of Government	Compliance to prescribed Terms of reference	Compliance with oversight responsibility
<b>Indicator responsibility</b>	Director: IGR	Director: EXCO	Director: DG Support

<b>Sub-Programme</b>	<b>Financial Management</b>	<b>Financial Management</b>
<b>Indicator title</b>	Improved audit opinion obtained	Number of in year monitoring ( IYM) reports submitted to Provincial Treasury
<b>Short definition</b>	This is an indication of an improvement of audit opinion obtained from the AG in 2018/2019 financial year in respect of the financial performance of the Office.	This indicator refers to the monthly monitoring tool of financial performance which is compiled and submitted to PT.
<b>Purpose/ importance</b>	To provide sound Financial Management Services	To Manage and Coordinate Financial Planning, Monitoring and Reporting Processes
<b>Source/ Collection of data</b>	2018/19 Annual Report	Monthly in year monitoring report
<b>Method of calculation</b>	Simple Count	Simple count
<b>Data limitations</b>	None	None
<b>Type of indicator</b>	Output	Output
<b>Calculation type</b>	Non- Cumulative	Cumulative
<b>Reporting cycle</b>	Annually	Monthly
<b>New indicator</b>	Yes	Yes
<b>Desired performance</b>	Clean audit	Accurate spending
<b>Indicator responsibility</b>	All Programme Managers	Management Accounting

<b>Sub-Programme</b>	<b>Corporate Management</b>	<b>Corporate Management</b>
Indicator title	Number of performance reports on Human Resources Management (HRM) compiled	Number of performance reports on strategic planning and transformation compiled
Short definition	This indicator refers to the 4 reports on workflow processes of the following areas which will be reported on: Organisational Development, HR Administration, HR Development, Performance Management, HR Development , Employee Health & Wellness and Labour Relations	This indicator refers to the reports on workflow processes on the following: strategic planning and transformation programmes
Purpose/ importance	The Provision of Human Resource Management Services	The provision of Strategic Management, Monitoring and Evaluation Programmes
Source/ data Collection	Approved Quarterly reports on : Organisational Development, HR Administration, HR Development, Performance Management, Employee Health & Wellness and Labour Relations	Approved quarterly reports on strategic management and transformation services
Method of calculation	Simple count	Simple count
Data limitations	None	None
Type of indicator	Quantitative	Quantitative
Calculation Type	Cumulative	Cumulative
Reporting Period	Quarterly	Quarterly
New indicator	Yes	Yes
Desired performance	Productive Workforce	Compliance with Portfolio Committee and Audit Committee reporting requirements
Indicator responsibility	Director: HRM	Director: Strategic Management

## 8. Programme Two

Sub-Programme	Strategic Human Resource Management	Strategic Human Resource Management	Strategic Human Resource Management
Indicator title	Assessment conducted on the status of implementation of Strategic Human Resource Management Programmes	Number of Organisational Development (OD) initiatives provided to department	Number of Human Resource Practices (HRP&A) and Administration initiatives provided to departments
Short definition	This refers to the process conducted by the Chief Directorate in departments to assess the level of compliance in the implementation of Strategic Human Resource Management Programmes	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.	Refers to providing technical support on the implementation of the conditions of service, PMDS and Recruitment and Selection programmes which include; capacity building initiatives (i.e. PILIR, PMDS, Long service); automation of PMDS and recruitment system; as well as monitoring, evaluation and reporting on the implementation of policies, processes and procedures as per applicable prescripts.
Purpose/importance	To ensure that all departments comply with the regulations during the implementation of Strategic Human Resource Management Frameworks	To determine effectiveness of the departments in implementing the OD programme	To determine the level effectiveness of the departments in implementing the HRP & A programme
Source/Collection of data	Assessment report for each department with recommendation	Quarterly reports and Attendance Registers	Quarterly reports and Attendance Registers
Method of calculation	Simple count 4	Simple count	Simple count

Data limitations	Inadequate information provided during assessment	Accuracy of the data provided by the departments. Non reporting by certain departments Non-compliance with reporting directives	Accuracy of the data provided by the departments. Non reporting by certain departments Non-compliance with reporting directives
Type of indicator	Output and quantitative	Output and quantitative	Output and quantitative
Calculation type	Non-cumulative	Cumulative	Cumulative
Reporting cycle	Annually	Quarterly	Quarterly
New indicator	No	Yes	Yes
Desired performance	Improved efficiency and effectiveness	Improved performance	Improved performance
Indicator responsibility	CD SHRM	CD SHRM	CD SHRM

<b>Sub-Programme</b>	<b>Strategic Human Resource Management</b>	<b>Strategic Human Resource Management</b>
Indicator title	Number of Employee Health and Wellness (EHW) initiatives provided to departments.	Number of Labour Relations (LR) initiatives provided to departments
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 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.

Purpose/importance	To determine the level of effectiveness of the departments in implementing EHW programme	To determine the level of efficiency and effectiveness in addressing Labour Relations matters across provincial departments
Source/Collection of data	Quarterly reports and Attendance Registers	Quarterly reports and Attendance Registers
Method of calculation	Simple count	Simple count
Data limitations	Accuracy of the data provided by the departments. Non reporting by certain departments Non-compliance with reporting directives	Accuracy of the data provided by the departments. Non reporting by certain departments Non-compliance with reporting directives
Type of indicator	Output and quantitative	Output and quantitative
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Yes	Yes
Desired performance	Improved performance	Improved performance
Indicator responsibility	CD SHRM	CD SHRM

<b>Sub-Programme</b>	<b>GITO</b>	<b>GITO</b>	<b>GITO</b>	<b>GITO</b>
<b>Indicator title</b>	Number of NWPG SITES with upgraded network performance to access government services	Number of Departments provided with network authentication	IT Governance capability level achieved	Provincial Mainframe upgraded
<b>Short definition</b>	This indicator refers to the number of District sites in the North West province migrated to Broadband using the fibre and radio infrastructure. It will improve the network bandwidth capacity to better carry applications and systems to service delivery sites.	This indicator refers to the number of departments where the user devices are linked to the central directory services for authentication	This indicator determines the governance and management capability of the GITO unit to execute IT processes as defined in the COBIT 5 framework.	This indicator refers to the procurement, installation and configuration of a new mainframe; and also the migration of software and applications from the old to the new mainframe.
<b>Purpose/importance</b>	It measures the number of buildings connected, in Districts, with broadband connectivity using the fibre optic and radio infrastructure in order to provide better reliability and better availability of the network, both the Wide Area Network (WAN), Local Area Network (LAN) and Internet infrastructure, in order to provide better connectivity to IT systems, applications and services. It contributes to optimization of service delivery through information communication technologies.	The purpose of the indicator is to assist in the implementation of security on the network, as users will be required to have credentials to log onto the network or to access services in the NWPG environment. This will enhance the integrity of the NWPG's network, data and information.	The purpose of this indicator is to improve the Governance and management in the GITO chief Directorate	The mainframe runs mission-critical applications for the NWPG. The Mainframe executes the payments of official's salaries and the suppliers. The production of financial information documents, tax information documents (IRP5) and salary adjustments for officials. The following applications and systems run on the mainframe: PERSAL, Walker, Tribal and Trust, The Bursary System and the Liquor Board System.
<b>Source/Collection of data</b>	Project reports or hand-over reports	A report on the implementation of Active Directory	Report on level of capability	Bid Specification Docs. Purchase Order Delivery Note Project Reports Invoice

<b>Method of calculation</b>	Simple count	Simple count	Simple count	Simple count
<b>Data limitations</b>	Availability and accuracy of information from service provider reports	None	None	None
<b>Type of indicator</b>	Output	Output	Output	Output
<b>Calculation type</b>	Cumulative	Cumulative	Cumulative	Cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly	Annual	Annual
<b>New indicator</b>	Yes	Yes	Yes	Yes
<b>Desired performance</b>	Improved network capacity, reliability and availability in line with the industry best practices by connecting 11 new sites with broadband connectivity	Secured network	To achieve IT governance capability level 2	To upgrade the Mainframe
<b>Indicator responsibility</b>	Chief Director : GITO	Chief Director : GITO	Chief Director : GITO	Chief Director : GITO

<b>Sub-Programme</b>	<b>Communications</b>	<b>Communications</b>	<b>Communications</b>
<b>Indicator title</b>	Number of communication tools used to promote North West Corporate Brand	Number of government events promoted	Number of media platforms sourced to communicate Provincial Government's service delivery programmes
<b>Short definition</b>	<p>This refers to the production of the following communication tools to promote North West Corporate brand:</p> <ul style="list-style-type: none"> <li>4 x billboards</li> <li>4 x banners</li> </ul>	<p>This refers to the publicity of the following government events through mass media platforms.</p> <p><b>Q1 events</b></p> <ul style="list-style-type: none"> <li>OOP Budget Vote Speech</li> <li>Freedom Day</li> <li>Africa Day/ Month</li> <li>Youth Day /month</li> </ul> <p><b>Q2 events</b></p> <ul style="list-style-type: none"> <li>International Mandela Day/Month</li> <li>Women's Day/Month</li> <li>Heritage Day/ Month</li> <li>Public Service Day/ Month</li> </ul> <p><b>Q3 events</b></p> <ul style="list-style-type: none"> <li>Provincial Bursaries &amp; Skills Development Fund</li> <li>Matric Exams</li> <li>16 Days of Activism against Women and Children Abuse</li> <li>Reconciliation day</li> <li>World Aids Day</li> <li>Xmas and Year End Message</li> </ul>	<p>This refers to the following unmediated media platforms that will be sourced to publicise service delivery programmes and milestones.</p> <ul style="list-style-type: none"> <li>4 x newspaper supplements</li> <li>4 x radio features</li> <li>2 x flyers (Provincial Call Centre and Bursary and Skills Development Fund)</li> </ul>

		<b>Q4 events</b>  Release of Matric results Schools' Reopening State of the Province Address Human Rights Day	
<b>Purpose/importance</b>	To popularise the key messages and image of the North West Provincial Government	To create awareness about government events and encourage maximum media coverage, public engagement, participation and feedback.	To educate and inform the public about the service delivery programmes implemented by the North West Provincial Government
<b>Source/ Collection of data</b>	Copy of banners produced Picture of billboards installed	Provincial Calendar of events OOP Social media platforms Media Articles issued	Newspaper supplements produced Scripts of radio features broadcast Flyers produced
<b>Method of calculation</b>	Quantitative	Quantitative	Quantitative
<b>Data limitations</b>	Installed billboards may be changed due to new policy directives	None	None
<b>Type of indicator</b>	Output	Output	Output
<b>Calculation type</b>	Cumulative	Cumulative	Cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly	Quarterly
<b>New indicator</b>	Yes	No	Yes
<b>Desired performance</b>	Improved provincial image	Improved media relations and public participation	Bridge communication gap between government and reduce trust deficit.
<b>Indicator responsibility</b>	Chief Director : Communication	Chief Director : Communication	Chief Director : Communication

<b>Sub-Programme</b>	<b>Ikatisong School of Governance</b>	<b>Ikatisong School of Governance</b>	<b>Ikatisong School of Governance</b>
<b>Indicator title</b>	Number of provincial learning and development programmes facilitated	Number of reports on activities of the Provincial Human Resource Development Council produced.	Number of Research projects on skills demand and supply in the province conducted.
<b>Short definition</b>	This indicator refers to transfer of knowledge and skills through Transversal and Mandatory training programmes	Coordinate the implementation of the provincial Human Resource Development Council initiatives	This indicator concerns the undertaking profiling of skills in the North West Province
<b>Purpose/importance</b>	To ensure that the targeted learning and development programmes are responsive to the identified human resource development needs	To promote collaboration and cooperation with all stakeholders in the implementation of Human Resource Development Strategy in the North West Province	To perform an analysis of the skills gap, demand and supply in the Province and to develop the HRD strategy, and determine other relevant course of actions
<b>Source/Collection of data</b>	Workplace Skills Plans (WSPs), Annual training plan Attendance registers	Human Resource Development strategy towards 2030. National Skills Development Strategy III Attendance registers Report(s) on Activities of the HRDC -North West	Questionnaires Interview Schedules Area/Community Based Development Plans (VTSD Plans). National study on skills demand and supply Final Report of the Study
<b>Method of calculation</b>	Simple count	Simple count	Simple Count, Qualitative and Quantitative Methods
<b>Data limitations</b>	Inadequate information from stakeholders	There is no Provincial HRD Strategy and Skills Plan in place as yet.	No comprehensive information on skills gaps in the province
<b>Type of indicator</b>	Output	Impact	Impact
<b>Calculation type</b>	Cumulative	Cumulative	Non-cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly	Annually
<b>New indicator</b>	No	Yes	Yes
<b>Desired performance</b>	Skilled and capable workforce	Efficient implementation of the Human Resource Development Strategy towards 2030	Effective and efficient roll out of skills development projects/programmes
<b>Indicator responsibility</b>	CD: Ikatisong School of Governance	CD: Ikatisong School Of Governance	CD: ISOG

<b>Sub-Programme</b>	<b>Ikatisong School of Governance</b>	<b>Ikatisong School of Governance</b>
<b>Indicator Title</b>	Ikatisong School of Governance Accredited	Number of strategic engagements Coordinated
<b>Short Definition</b>	This indicator entails the meeting of all the basic and mandatory requirements for the attainment of accreditation towards the establishment of an institution of excellence in the North West Province,	This indicator refers to the dissemination of up-to-date information and knowledge on vital issues on platforms to be patronised by government, private sector and communities in the province. These platforms may take the form of seminars, conferences, public lectures and colloquia
<b>Purpose/Importance</b>	To establish a legal basis for a transformed society through a skilled workforce in the North West Province	To facilitate participation on strategic matters of interest to communities and enhance knowledge management
<b>Source/Collection of Data</b>	Accreditation certificate from PSETA and Quality Council for Trades and Occupations (QCTO)	Strategic Engagements report
<b>Method of Calculation</b>	Simple count	Simple count
<b>Data Limitations</b>	Absence of an Accreditation certificate for Ikatisong School of Governance	Limited platforms of engagements between government and relevant stakeholders
<b>Type of Indicator</b>	Impact	Impact
<b>Calculating Type</b>	Non-cumulative	Cumulative
<b>Reporting Cycle</b>	Annually	Annually
<b>New Indicator</b>	Yes	Yes
<b>Desired Performance</b>	Transformation of the society of the North West Province	Increased participation by communities in decision making
<b>Indicator Responsibility</b>	CD: ISOG	CD:ISOG

<b>Sub-Programme</b>	<b>Integrity Management</b>	<b>Integrity Management</b>	<b>Integrity Management</b>
<b>Indicator Title</b>	Number of Forensic Investigations Concluded.	Number interventions implemented towards achieving the National Anticorruption Strategy	Number of minimum security standards coordinated
<b>Short Definition</b>	Conclusion of forensic investigation refers to: finalization of a forensic investigation with an approved report and recommendations at the end of the investigation	Interventions refer to: Conducting workshops, awareness campaigns and Meetings.	Minimum security standards refer to the following elements of security: Physical, and Information Security. Coordination refers to monitoring implementation across departments using stakeholder consultation, monthly reporting on Physical and Information Security.
<b>Purpose/Importance</b>	To deter and combat fraud and corruption	To prevent fraud and corruption and promote integrity	To comply with minimum Security Standards.
<b>Source/Collection of Data</b>	Approved Reports with recommendations at the end of the investigation	Attendance register or Report of the workshop/meeting	Monitoring Reports on minimum Security Standards, Attendance Register
<b>Method of Calculation</b>	Simple Count	Simple Count	Simple Count
<b>Data Limitations</b>	Unreliable witnesses during the investigations, complexity of the matter, Non- cooperation of stakeholders, overlapping of complex cases into the next quarter Dependency on stakeholders	Non- cooperation of stakeholders, competing needs of stakeholders	Dependency on stakeholders
<b>Type of Indicator</b>	Output	Output	Output
<b>Calculating Type</b>	Cumulative	Cumulative	Cumulative
<b>Reporting Cycle</b>	Quarterly	Quarterly	Quarterly
<b>New Indicator</b>	Yes	No	No
<b>Desired Performance</b>	Improved Public Confidence	Improved Provincial Brand	To improve safety and security throughout the Province
<b>Indicator Responsibility</b>	Chief Director-Integrity Management	Chief Director-Integrity Management	Chief Director-Integrity Management

<b>Sub-Programme</b>	<b>Provincial Legal Advisory Services</b>	<b>Provincial Legal Advisory Services</b>	<b>Provincial Legal Advisory Services</b>	<b>Provincial Legal Advisory Services</b>
<b>Indicator title</b>	Number of Bills Developed Quarterly.	Percentage of legal opinions Finalised	Monitoring of Litigation cases across Departments	Percentage of Contracts drafted
<b>Short definition</b>	This indicator involves the identification of provincial policy development pronouncement resulting in the drafting, editing and giving effect to such policy pronouncement.	An opinion from the programme issued to expressing legal conclusions about any matter on behalf of the office, departments and EXCO.	This indicator refers to litigation cases which emanates from Departments and the Office of the Premier monitors the trends of cases	This indicator refers to MoU, MOA and SLAs drafted on behalf of the Office of the Premier entered into with different stakeholders
<b>Purpose/ importance</b>	To Develop provincial Bills	To advise the requester of the legal effect of a transaction or matter.	To safe guard the interests of Departments in matters that can potentially result in litigation.	Protect the interest of the Office of the Premier when entering into agreements with stakeholders
<b>Source/ Collection of data</b>	Drafted Bills	Opinion finalised	Analytic report	Drafted MOA/MOU/SLA
<b>Method of calculation</b>	Simple count	No. of Opinion finalised divided by the No. of requests received multiplied by 100%	Simple count	No. of contracts drafted divided by the No. of contracts requested multiplied by 100%
<b>Data limitations</b>	Lack of policy development and informed instructions from departments.	Lack of participation from other stakeholders	Non-compliance with prescripts, negligence and insufficient.	Poor instructions from stakeholders.
<b>Type of indicator</b>	Output	Output	Output	Outcome
<b>Calculation type</b>	Cumulative	Percentage	cumulative	Percentage
<b>Reporting cycle</b>	Quarterly	Quarterly	Quarterly	Quarterly
<b>New indicator</b>	Yes	Yes	Yes	Yes
<b>Desired performance</b>	To create the requisite legal basis to ensure that departments perform their mandates lawfully and constitutionally	To ensure efficiency in case management	Reduction of litigation cases instituted against departments.	To ensure that the interest of the Office of the Premier are protected
<b>Indicator responsibility</b>	Principal State Law Advisor	Principal State Law Advisor	Principal State Law Advisor	Principal State Law Advisor

## 9. PROGRAMME THREE

<b>Sub-Programme</b>	<b>Provincial Planning and Support</b>	<b>Provincial Planning and Support</b>	<b>Provincial Planning and Support</b>	<b>Provincial Planning and Support</b>
<b>Indicator title</b>	Number of Draft Annual Performance Plans assessed for alignment to Government Priorities	Number of draft Municipal IDP'S assessed for alignment to Government priorities	Number of Policy Studies conducted on national and provincial priorities	Number of provincial policy frameworks compiled
<b>Short definition</b>	The indicator refers to the assessment of the APP to check the extent to which the contents are aligned to the government priorities as outlined in the National Development Plan and the MTSF. The assessment also establishes the extent to which the APPs are compliant to Treasury planning guidelines.	The indicator refers to the assessment of the IDP to check the extent to which the contents are aligned to the government priorities as outlined in the National Development Plan and the MTSF.	Two policy analysis studies to be conducted on the national and/or provincial priorities	At least two policy frameworks will be compiled on the provincial priorities
<b>Purpose/importance</b>	To facilitate and provide support with the aim of improving the quality of the annual performance plans responding to the needs of the people and also complying with Treasury planning guidelines.	To facilitate and provide support to municipalities with the aim of improving the quality of the IDPs responding to the needs of the people.	To assess the implementation of provincial priorities in order to make the necessary recommendations for the attention of the Principals	To provide the explanatory discussion about the provincial priorities
<b>Source/Collection of data</b>	Departmental APP's will be collected for purposes of assessment. 2 x APP Assessment reports	Municipal IDPs will be collected for purposes of assessment. 1 x IDP Assessment report	Policy analysis studies	Policy frameworks on the provincial priorities
<b>Method of calculation</b>	Simple Count, i.e. number of departments' APPs assessed for alignment to government priorities and Treasury guidelines	Simple Count, i.e. number of Municipal IDPs assessed for alignment to government priorities.es	Simple count	Simple count

<b>Data limitations</b>	None	None	Departments – Delayed information from departments	Approval of the policy frameworks
<b>Type of indicator</b>	Output Indicator	Output Indicator	Output	Output
<b>Calculation type</b>	Non- cumulative	Non- cumulative	Cumulative	Cumulative
<b>Reporting cycle</b>	Bi-Annually	Annually	Bi-annual	Bi-annual
<b>New indicator</b>	No	No	No	Yes
<b>Desired performance</b>	Improved quality of the APPs	Improved quality of the IDPs	To achieve the NDP objectives and the provincial developmental goals	Effective implementation of the provincial priorities
<b>Indicator responsibility</b>	Director: Strategy and Planning	Dir: Strategy & Planning	Chief Director: Policy and Planning	Chief Director: Policy and Planning

<b>Sub-Programme</b>	<b>Performance monitoring and evaluation</b>	<b>Performance monitoring and evaluation</b>
<b>Indicator title</b>	Number of Provincial Performance Reports produced in line with Provincial Priorities.	Number of departments implementing Provincial Research and Evaluation Plan monitored
<b>Short definition</b>	Reports produced on Provincial performance in line with Provincial Priorities.	Check the extent of the implementation of the Provincial Research and Evaluation in line with the National Evaluation Policy Framework.
<b>Purpose/importance</b>	To monitor Provincial performance for evidence-based decision making	To monitor Provincial research and evaluation performance for evidence based decision making
<b>Source/Collection of data</b>	8 x Monthly reports and 4 x Quarterly reports	Bi-annual reports
<b>Method of calculation</b>	Simple count	Simple count
<b>Data limitations</b>	Inaccurate information from stakeholders	Late reporting by departments on the system
<b>Type of indicator</b>	Output	Output
<b>Calculation type</b>	Cumulative	Non-cumulative
<b>Reporting cycle</b>	Quarterly reports	Bi-annual reports
<b>New indicator</b>	No	Yes
<b>Desired performance</b>	To improve decision making and planning	To improve decision making and planning
<b>Indicator responsibility</b>	Director: Performance Monitoring and Reporting	Director: Research and Evaluation

<b>Sub-Programme</b>	<b>Service Delivery Monitoring and Intervention</b>	<b>Service Delivery Monitoring and Intervention</b>
Indicator title	Percentage of cases referred for resolution to Public Institutions	Number of front line service delivery facilities monitored
Short definition	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.	Assessment of Service delivery sites to check the compliance to service standards in public institutions
Purpose/importance	To demonstrate government commitment and willingness to resolve service delivery challenges and reduce service delivery protests.	To ensure compliance and improve service delivery in Public institutions
Source/Collection of data	Report from the Provincial Call Centre	Front Line Service Delivery Monitoring (FSDM) Questionnaires Feedback reports to Public Institutions
Method of calculation	Total number of cases referred /number of cases received x 100	Simple count
Data limitations	Inaccurate reporting of cases by the communities	None
Type of indicator	Output	Output
Calculation type	Percentage	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Yes	Yes
Desired performance	Improved turn-around time by public institutions in addressing referred cases	Improved Service delivery
Indicator responsibility	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention

<b>Sub-Programme</b>	<b>Service Delivery Monitoring and Intervention</b>	<b>Service Delivery Monitoring and Intervention</b>	<b>Service Delivery Monitoring and Intervention</b>
<b>Indicator title</b>	Number of Community Profiles produced	Number of moral regeneration intervention programmes implemented in the Province.	Number of lifestyle diseases campaigns coordinated in the Province
<b>Short definition</b>	Consultation with communities followed by sourcing of information to identify service delivery needs and challenges	The indicator refers to the implementation of the following moral regeneration programmes: <ul style="list-style-type: none"> <li>• Promoting positive values for moral communities through the Charter of Positive Values through workshops</li> <li>• Popularising the Moral regeneration Charter of Good Values</li> <li>• Promoting congruency between ethical values and behaviour through workshops and awareness campaigns</li> </ul>	This refers to health and Social life style campaigns coordinated by Office of the Premier in collaboration with districts.
<b>Purpose/importance</b>	To identify the Service Delivery Needs	To promote tolerance and working together between government and the communities of the North West province.	To promote awareness on healthy lifestyle.
<b>Source/Collection of data</b>	Community Profiling Questionnaires	Invitation letters, Attendance Register and Reports	Attendance Register and Reports.
<b>Method of calculation</b>	Simple Count	Simple Count	Simple Count
<b>Data limitations</b>	Inaccurate information from communities	None	None
<b>Type of indicator</b>	Output	Output	Output
<b>Calculation type</b>	Cumulative	Cumulative	Cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly	Quarterly
<b>New indicator</b>	Yes	Yes	No
<b>Desired performance</b>	Improved Service Delivery	Public confidence	Promotion of healthy lifestyle.

## 9. ANNEXURE D

### 9.1 SPECIFIC ADJUSTMENTS AND ADDITIONS TO THE FIVE YEAR STRATEGIC PLAN

#### INTRODUCTION

The Province is in the final year of the 5<sup>th</sup> Administration of the Strategic Plan 2015-2020. The office continued with 2018/2019 strategic objectives for continuity and for proper reporting at the end of the strategic plan. The below strategic objectives are as follows:

#### ALIGNMENT OF STRATEGIC OBJECTIVE, OBJECTIVE STATEMENTS ORIENTED GOALS IN THE STRATEGIC PLAN

#### 9.2 STRATEGIC OBJECTIVES TABLE: ADMINISTRATION

<b>PROGRAMME :ONE</b>	<b>ADMINISTRATION</b>
<b>Strategic Objective</b>	To provide efficient and effective administrative support services.
<b>Objective Statement</b>	Improved corporate, administrative and political support services in accordance with approved legislative prescripts and frameworks in order to obtain MPAT level 4 by 2020.
<b>Baseline</b>	MPAT Level 2. (1,5)
<b>Justification</b>	Provision of administrative and political services will result in efficient, economic and effective support to the Office of the Premier.
<b>Links</b>	Public Service Act as Amended; NDP and Priorities of the 5 <sup>th</sup> Administration

### 9.3 STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME PREMIER SUPPORT

<b>Strategic Objective</b>	To co-ordinate and manage the Premier’s political, administrative and special priority programmes
<b>Objective Statement</b>	Rendering of efficient, economic and effective administrative and political support services to the Premier
<b>Baseline</b>	Measurable performance outputs and targets in 2017/18 will be used as baseline.
<b>Justification</b>	Provision of administrative and political services will result in efficient ,economic and effective support to the Premier
<b>Links</b>	This Strategic Objective contributes to the Priorities of the 5 <sup>th</sup> Administration.

### 9.4 STRATEGIC OBJECTIVES TABLE: SUB-PROGRAMME: EXECUTIVE SUPPORT AND STAKEHOLDER MANAGEMENT SERVICES

<b>Strategic Objective</b>	To Manage the provision of Executive support and stakeholder management services
<b>Objective Statement</b>	Rendering of efficient, economic, effective administrative and executive support services to the Director General
<b>Baseline</b>	Measurable performance outputs and targets in 2017/18 will be used as baseline.
<b>Justification</b>	Provision of administrative and executive services will result in efficient, economic and effective support by the DG to the Premier.
<b>Links</b>	This Strategic Objective contributes to the Priorities of the 5 <sup>th</sup> Administration.

## 9.5 STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME: FINANCIAL MANAGEMENT

<b>Strategic Objective</b>	To provide effective and efficient financial management services in the Office in order to obtain clean audit.
<b>Objective Statement</b>	Provision of effective and efficient financial, supply chain, transport and asset management services in accordance with Public Finance Management Act and Treasury Regulations to obtain MPAT level 4 by 2020.
<b>Baseline</b>	MPAT Level 2
<b>Justification</b>	The Office could benefit from ensuring that performance of financial management is linked to MPAT performance as well as audit opinion in order to ensure that there is value for money
<b>Links</b>	PFMA, Treasury Regulations

## 9.6 STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME : CORPORATE MANAGEMENT

<b>Strategic Objective</b>	To provide effective and efficient corporate management services in the Office
<b>Objective Statement</b>	Provision of effective and efficient corporate management support services to the Office in line with approved corporate management prescripts and frameworks to obtain MPAT level 4 by 2020.
<b>Baseline</b>	MPAT Level 2
<b>Justification</b>	Compliant to corporate management practices
<b>Links</b>	Public Service Act, Public Service Regulations and policies, Outcome 12

### 9.7 STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME: INSTITUTIONAL DEVELOPMENT SUPPORT

<b>Strategic Objective</b>	To provide effective and efficient institutional development support services to the province
<b>Objective Statement</b>	Improved institutional development support services within the public service in the province on related MPAT Standards from Level 2 to Level 4 by 2020
<b>Baseline</b>	MPAT Level 2
<b>Justification</b>	The achievement of the strategic objective will result in the effective and efficient provincial administration which is responsive to the needs of the people of the province.
<b>Links</b>	Outcome 12: PFMA, PSA and PSR

### 9.8 STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME HUMAN RESOURCE STRATEGY AND PLANNING

<b>Strategic Objective</b>	To improve provincial departments' performance on Strategic Human Resource Management Programmes for Good Governance
<b>Objective Statement</b>	To improve level of compliance on the implementation of HRS&P systems and policies.
<b>Baseline</b>	MPAT level 2.5
<b>Justification</b>	The achievement of this strategic objective will assist in the provision and monitoring of human resource strategy and planning to achieve good governance.
<b>Links</b>	Outcome 12, Basis Conditions of Employment act, Employment Equity Act, ACT, PFMA, PSA, Constitution and PSR

### 9.9 STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICE

<b>Strategic Objective</b>	To optimise service delivery through implementation of Information Communication Technology (ICT).
<b>Objective Statement</b>	To Improve the provincial administration’s ICT capability through stable platforms to IT Governance capability level 2 by 2020.
<b>Baseline</b>	ICT Governance capability Level 0
<b>Justification</b>	This objective will contribute to the improvement of ICT services in provincial departments that will lead to better service delivery to the citizens in the North West province
<b>Links</b>	Outcome 12 - An efficient, effective and development oriented public service

### 9.10 STRATEGIC OBJECTIVES TABLE: SUB-PROGRAMME COMMUNICATION

<b>Strategic Objective</b>	To provide a functional government communication system which enables citizen empowerment and involvement in their own development
<b>Objective Statement</b>	To provide communities with opportunities to access the 5 <sup>th</sup> administration programme of action through information sharing, public education and awareness campaigns.
<b>Baseline</b>	Weekly Government Newspaper, Provincial Website, Social media, Media Releases and Interviews.
<b>Justification</b>	A functioning Communications system will respond positively to the strategy on rebranding repositioning and renewal and the five concretes of the Province.
<b>Links</b>	National Communication Strategy.

### 9.11 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME : IKATISONG SCHOOL OF GOVERNANCE

<b>Strategic Objective</b>	To enhance implementation of provincial priorities through individual, organisational and institutional capacity development.
<b>Objective Statement</b>	Accreditation of Ikatisong school of governance as learning and development institution by 2030
<b>Baseline</b>	Four training, learning and development programmes.
<b>Justification</b>	Compliance to HRD legislation.
<b>Links</b>	HRD Strategy and Frameworks NDP,PDP, NSDP and outcome 5,12

### 9.12 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME : INTEGRITY MANAGEMENT

<b>Strategic Objective</b>	To implement minimum security standards and strengthen programmes that will eradicate fraud, corruption and acts of misconduct; and promote ethics and integrity
<b>Objective Statement</b>	Implementation of integrity and ethics management frameworks, policies and procedures to improve compliance by provincial departments to MPAT level 4 by 2020.
<b>Baseline</b>	MPAT Level 2
<b>Justification</b>	To prevent, deter, detect and investigate unethical conduct, fraud and corruption
<b>Links</b>	NDP, SOPA, MISS, Public Service Regulations 2016 and Anti-Corruption Strategy

### 9.13 STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME: PROVINCIAL LEGAL ADVISORY SERVICES

<b>Strategic Objective</b>	To provide legal services in the Province in order to manage litigation rate
<b>Objective Statement</b>	Improved MPAT performance on legal services through the implementation of: Provincial litigation strategy, well-researched opinions, editing and certification of Provincial Legislation
<b>Baseline</b>	MPAT Level 1.
<b>Justification</b>	The government as a major stakeholder for service delivery often finds itself embroiled in litigation. Legal advice is necessary for general compliance. Promotion of Access to Information and Administrative Justice
<b>Links</b>	Constitution and other Legal Prescripts.

### 9.14 STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME: PLANNING, PERFORMANCE, MONITORING, EVALUATION AND INTERVENTION

<b>Strategic Objective</b>	To co-ordinate and facilitate integrated Planning, Performance Monitoring, Evaluation and Intervention in the province.
<b>Objective Statement</b>	Improved departmental and municipal plans that are aligned to the provincial priorities and informed interventions through monitoring and evaluation by 2020.
<b>Baseline</b>	12 Departments and 23 Municipal plans.
<b>Justification</b>	Integrated coordination and monitoring of departmental performance and implementation of government priorities will result in improved service delivery.
<b>Links</b>	National development Plan and All related legislation.

### 9.15 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: PROVINCIAL PLANNING AND SUPPORT

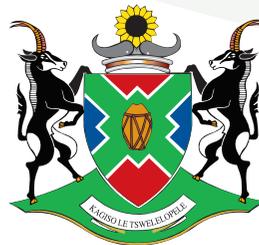
<b>Strategic Objective</b>	To coordinate, monitor and analyse integrated planning in the province in response to economic development
<b>Objective Statement</b>	To guide provincial departments and facilitate integrated provincial planning in respect of strategic plans, APPs and IDPs in order to ensure alignment with the MTSF and the 5 Concretes.
<b>Baseline</b>	12 provincial departments and 22 Municipalities.
<b>Justification</b>	Improve the quality of the municipality and departmental plans as well as being responsive to provincial priorities thereby impacting on the delivery of services with available resources.
<b>Links</b>	MTSF, Strategic Infrastructure Plans, and SPLUMA

### 9.16 STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME: PERFORMANCE MONITORING AND EVALUATION

<b>Strategic Objective</b>	To coordinate provincial performance monitoring , evaluation and intervention
<b>Objective Statement</b>	To track performance of provincial departments and municipalities against MTSF and provincial priorities for evidence based decision making
<b>Baseline</b>	12 departments are reporting on MPAT
<b>Justification</b>	To reduce duplication and ensure systematic reporting, thereby reflecting a provincial performance outcome against MTSF and provincial priorities in enabling quality performance information for decision making.
<b>Links</b>	MTSF, Provincial priorities and Provincial plans

### 9.17 STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME: SERVICE DELIVERY MONITORING AND INTERVENTION

<b>Strategic Objective</b>	To coordinate and monitor service delivery improvements plans and provide relevant interventions
<b>Objective Statement</b>	To strengthen structures and enhance systems for improved service delivery by 2020.
<b>Baseline</b>	Frontline Service Delivery Monitoring (FSDM) 2015/16 Report
<b>Justification</b>	To alleviate the challenges experienced by communities around poverty, unemployment and inequality
<b>Links</b>	NDP, Provincial priorities and White Paper on Transformation of the Public Service



**Bokone Bophirima  
Provincial Government**

**PR89/2019  
ISBN: 978-0-621-47205-9 Private Bag X 129  
Mmabatho  
2735  
North West Province  
Director Strategic Management: 018 388 5735**