

North West Province Office of the Premier • Annual Performance Plan 2023 / 2024



**Office of the Premier**

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

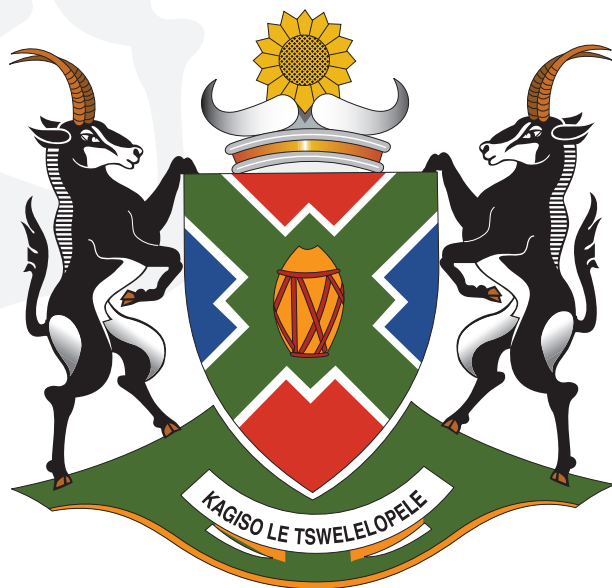
**2023  
2024**





# OFFICE OF THE PREMIER NORTH-WEST PROVINCE

## ANNUAL PERFORMANCE PLAN FOR 2023-2024





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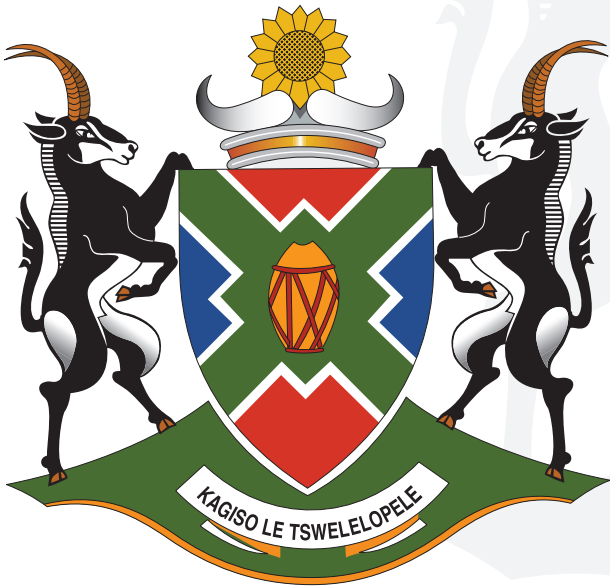
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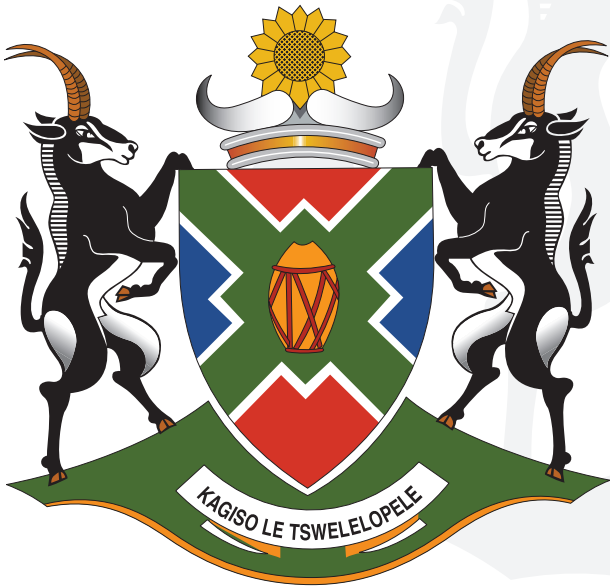


## ABBREVIATIONS

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



SADC	Southern African Development Community
SHRM	Strategic Human Resources Management
SMS	Senior Management Services
SONA	State of the Nation Address
UNCRPD	United Nations Convention on the Rights of Persons with Disabilities
WEO	World Economic Outlook
WPRPD	White Paper on Rights of Persons with Disabilities





## 1. EXECUTIVE AUTHORITY STATEMENT

It gives me pleasure to table the Annual Performance Plan for the financial year 2023/24 of the Office of the Premier. We hereby reaffirm commitments we made in the 2020-2025 Strategic Plan, which we have ensured are aligned to the National Development Plan (NDP) 2030 as well as the Medium-Term Strategic Framework (MTSF). The 2019 electoral mandate under the theme “Growing South Africa Together” continues to inform our planning processes. The Annual Performance Plan is aligned to the 2020- 2025 Outcomes and provides key output indicators that will drive how the targeted work will be undertaken with the allocated resources. As the Office of the Premier, we intend amongst others to do the following in line with our mandate:

- Review the organizational structure of the Office of the Premier to strengthen its co-ordination capacity and make the institution more effective.
- Review and finalize the Provincial Growth and Development Strategy.
- Revive the Premier’s Infrastructure Co-ordinating Committee and Provincial Human Resource Development Council.
- Co-ordinate the Accelerated Service Delivery initiative and implementation of the District Development Model
- Improve coordination of the programme of the Military Veterans across all Departments.

As the Office of the Premier, we will therefore have to ensure that Provincial Government is coordinated, monitored and integrated in providing sound governance and leadership with focus on job creation, accelerating service delivery, radical socio- economic transformation, the fight against Gender-based violence and femicide, community empowerment targeting women, youth, children, older persons, veterans and persons with disabilities.

This 2023/24 Annual Performance Plan provides the Office of the Premier with clear output indicators and targets not only for the year ahead but also for each of the quarters to ensure that we fully execute our constitutional, policy and legislative mandates.

  
HON. K.B. MAAPE  
PREMIER

NORTH WEST PROVINCE





## 2. ACCOUNTING OFFICER STATEMENT

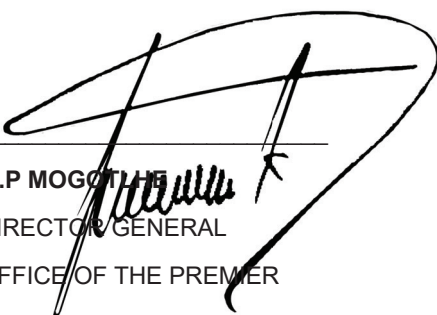
It is with great pleasure to present the Annual Performance Plan for 2023/2024 financial year of the Office of the Premier. This Plan was prepared in line with the 2020-2025 Strategic Plan for the Office of the Premier, continues to consolidate and build on the gains made thus far. The Office of the Premier has reaffirmed its commitments made in its 2020-2025 Strategic Plan. As the Office of the Premier, we intend to do the following in achieving our mandate:

- Finalize consultations on the draft Provincial Growth Development Strategy.
  - Revive the Premier's Infrastructure Coordinating Committee.
  - Accelerate Service Delivery initiative and implementation of the District Development Model.
- Institutionalize performance management at an organizational level.
  - The Office is in a process of reviewing the organizational structure which will give effect in responding to the new mandates.
  - Commence with the implementation of the lifestyle audits.

The Office of the Premier is committed to ensure that Provincial Government is coordinated, aligned, and integrated in its efforts to provide sound governance and leadership with a firm focus on poverty eradication, community empowerment and radical economic transformation through the District Development Model. As a Province we need to strengthen and promote integrated service delivery, improve performance and accountability through coordination, monitoring and evaluation, ensure full compliance to legislative and regulatory requirements as well as to promote ethical conduct in the delivery of services to our citizens.

I therefore commit, as the Accounting Officer, on behalf of the Office of the Premier, to ensure that Annual Performance Plan is fully resourced and will be operationalized for the 2023/24 financial year.

I fully endorse this Annual Performance Plan for the financial year 2023/2024.

A large, stylized signature in black ink.

M.P. MOGOTLANE  
DIRECTOR GENERAL  
OFFICE OF THE PREMIER



3. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Office of the Premier under the guidance of the Premier, K.B. MAAPE.
- considers all the relevant policies, legislation, and other mandates for which the Office of the Premier is responsible; and
- Accurately reflects the Impact, Outcomes and Outputs which the Office of the Premier will endeavor to achieve for the period 2023/2024 Financial Year.

MR G.P.MOHOLO  
PROGRAMME 1

Signature:

ADV O.B RATSHIKANA  
PROGRAMME 2

Signature:

MR T.J MAWELELA  
PROGRAMME 3

Signature:

MS T.M MOOKETSI  
Chief Financial Officer

Signature:

MR.G.P MOHOLO  
Head of Planning

Signature:

M.P MOGOTLHE  
Director General

Signature:

APPROVED BY:

HON. K.B MAAPE  
Executive Authority

Signature:



# PART A

## OUR MANDATE







## PART A: OUR MANDATE

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

The Public Service Act, 1994 (Proclamation 103 of 1994) initially gave the Director General of a Province broad powers to be the Accounting Officer for the entire province; and stipulated that Deputy Directors General were “accountable” to his or her office. This position was changed dramatically by the Public Service Amendment Act, 1998, which reduced the official status of the Director General to being the Administrative Head of the Office of the Premier only. Section 7(3) of the Act lays down the duties and responsibilities of the Director General as follows:

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

In addition to the above, the Director General shall be:

- (i) The Secretary to the Executive Council of the Province concerned.
- (ii) responsible for inter-governmental relations between the relevant provincial administration and other provincial administration as well as national Offices and for the intra-governmental co-operation; between the relevant administration and its Provincial Offices including the co-ordination of their actions and legislation; and
- (iii) Responsible for the giving of strategic direction on any matter referred to in Section 3 (1) of the Act.

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

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

These responsibilities of the Director General are also in line with the entire spirit of the Public Finance Management Act, 1999 as amended. The PFMA clearly puts accountability of financial management in government on the shoulders of heads of departments who are designated as Accounting Officers, in both national and provincial spheres of government.

Section 36 of the PFMA provides that:

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





The Premier and MEC's must act in accordance with the Constitution and provide the Legislature with full and regular reports concerning matters under their control. The Premier and MECs must act in accordance with the code of conduct prescribed by national legislation.

In terms of Section 125 (1) of the Constitution, the executive authority of a Province is vested in the Premier of that Province.

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

Legislation	Responsibilities
Section 114 of the Constitution - Powers of Provincial Legislature	<p>In exercising its legislative power, a provincial legislature may:</p> <ul style="list-style-type: none"> <li>Consider, pass, amend or reject any Bill before the legislature and</li> <li>Initiate or prepare legislation, except money Bills</li> </ul> <p>A provincial legislature must provide for mechanisms to:</p> <ul style="list-style-type: none"> <li>Ensure that all provincial executive authority organs of state in the province are accountable to it</li> </ul> <p>To maintain oversight of:</p> <ul style="list-style-type: none"> <li>The exercise of provincial executive authority in the province including the implementation of legislation and</li> <li>Any provincial organ of state</li> </ul>
Section 188 of the Constitution - Auditor General	<p>The Auditor General must audit and report on the accounts, financial statements and financial management of :</p> <ul style="list-style-type: none"> <li>All national and provincial departments and administrations</li> <li>All municipalities and</li> </ul> <p>Any other institution or accounting entity required by National and provincial legislation to be audited by the Auditor General</p> <p>Auditor General must submit audit reports to any legislature that has a direct interest in the audit and to any other authority prescribed by national legislation.</p>
Section 182 of the Constitution - Public Protector	<p>The Public Protector has the power as regulated by national legislation to:</p> <ul style="list-style-type: none"> <li>Investigate any conduct in state affairs or in the public administration in any sphere of government that is alleged or suspected to be improper or to result in any impropriety or prejudice</li> <li>To report on that conduct and</li> <li>To take appropriate remedial action</li> </ul>
Public Finance Management Act, 1999 and Treasury Regulations	<p>Regulate financial management in the national government and provincial governments to:</p> <ul style="list-style-type: none"> <li>Ensure that all revenue, expenditure, assets, and liabilities of those governments are managed efficiently and effectively.</li> <li>Provide for the responsibilities of persons entrusted with financial management in those governments.</li> </ul> <p>Reporting responsibilities</p> <p>Submission of required information to Treasury and the Auditor-General, including motivations for expenditure, Strategic planning; monitoring and evaluation.</p>
Intergovernmental Relations Framework	<p>This Act provides for a framework for the National Government, Provincial Governments and Local Governments</p>



Act, 2005 (Act No.13 of 2005)	<ul style="list-style-type: none"> <li>▪ To promote and facilitate intergovernmental relations</li> <li>▪ To provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and</li> <li>▪ Provision of strategic direction</li> </ul>
White Paper on the Rights of Persons with Disabilities (WPRPD)	<ul style="list-style-type: none"> <li>▪ Updates South Africa's 1997 White Paper on an Integrated National Disability Strategy (INDS),</li> <li>▪ Integrates obligations of the UN Convention on the Rights of Persons with Disabilities (UNCRPD) and in the Continental Plan of Action for the African Decade of Persons with Disabilities (both of which South Africa has signed), with South Africa's legislation, Policy Frameworks and the National Development Plan 2030</li> </ul>
Medium Term Strategic and Expenditure Frameworks	<ul style="list-style-type: none"> <li>▪ The Medium Term Strategic Framework (MTSF) is a conceptual Framework developed by the centre of government that seeks to identify the development challenges that the public sector has to confront. It serves to guide planning and budgeting across all three spheres of government. As a statement of intent, the MTSF serves as the principal guide to government planning and resource allocation.</li> </ul>
Government Wide Monitoring and Evaluation framework	<ul style="list-style-type: none"> <li>▪ This document is the overarching policy framework for monitoring and evaluation in the South African Government. It sketches the policy context for supporting frameworks, such as National Treasury's Framework for Managing PROGRAMME Performance information and Statistics South Africa's South African Statistics Quality Assurance Framework.</li> </ul>
Framework for Managing PROGRAMME Performance Information	<ul style="list-style-type: none"> <li>▪ National Treasury's "Framework for Managing PROGRAMME Performance Information" provides the overarching conceptual framework for the Office of the Premier's approach to monitoring its performance. In terms of this framework, the Office of the Premier produces two important types of performance reports: Quarterly Performance Reports and Annual Reports.</li> </ul>
National Evaluation Policy Framework	<ul style="list-style-type: none"> <li>▪ This Policy framework provides the basis for a minimum system of evaluation across government. Its main purpose is to promote quality evaluations which can be used for learning to improve the effectiveness and impact of government, by reflecting on what is working and what is not working and revising interventions accordingly.</li> </ul>
Performance Information Handbook	<ul style="list-style-type: none"> <li>▪ This handbook provides descriptions of approaches and tools that national and provincial Offices, public entities and constitutional institutions can use to implement the PROGRAMME Performance Information developed by the National Treasury and as outlined in chapter 5 of the Treasury Regulations.</li> </ul>
Gender-Responsive Planning, Budgeting, Monitoring, Evaluation & Auditing (GRPBMEA) Framework	<ul style="list-style-type: none"> <li>▪ Aims to ensure a more sustainable, comprehensive and multi-sectoral approach to gender mainstreaming within the country's planning, monitoring and evaluation and public financing systems. It focuses on closing the gap between plans and budgets through an overall approach of mainstreaming gender through the planning, budgeting, monitoring, evaluation and audit cycle.</li> </ul>
Public Protector	<ul style="list-style-type: none"> <li>▪ The Public Protector has the power, as regulated by national legislation— (a) to investigate any conduct in state affairs, or in the</li> </ul>



	<p>public administration in any sphere of government, that is alleged or suspected to be improper or to result in any impropriety or prejudice;</p> <ul style="list-style-type: none"> <li>▪ to report on that conduct; and</li> <li>▪ to take appropriate remedial action.</li> <li>▪ The Public Protector has the additional powers and functions prescribed by national legislation.</li> <li>▪ The Public Protector may not investigate court decisions.</li> <li>▪ The Public Protector must be accessible to all persons and communities.</li> <li>▪ Any report issued by the Public Protector must be open to the public unless exceptional circumstances, to be determined in terms of national legislation, require that a report be kept confidential.</li> </ul>
South African Human Rights Commission	<ul style="list-style-type: none"> <li>▪ The South African Human Rights Commission must—</li> <li>▪ promote respect for human rights and a culture of human rights;</li> <li>▪ promote the protection, development and attainment of human rights; and</li> <li>▪ monitor and assess the observance of human rights in the Republic.</li> <li>▪ The South African Human Rights Commission has the powers, as regulated by national legislation, necessary to perform its functions, including the power—</li> <li>▪ <del>to</del> investigate and to report on the observance of human rights;</li> <li>▪ <del>to</del> take steps to secure appropriate redress where human rights have been violated;</li> <li>▪ <del>to</del> carry out research; and</li> <li>▪ <del>to</del> educate.</li> <li>▪ Each year, the South African Human Rights Commission must require relevant organs of state to provide the Commission with information on the measures that they have taken towards the realisation of the rights in the Bill of Rights concerning housing, health care, food, water, social security, education and the environment.</li> <li>▪ The South African Human Rights Commission has the additional powers and functions prescribed by national legislation.</li> </ul>
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	<ul style="list-style-type: none"> <li>▪ The primary objects of the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities are—</li> <li>▪ <del>to</del> promote respect for the rights of cultural, religious and linguistic communities;</li> <li>▪ <del>to</del> promote and develop peace, friendship, humanity, tolerance and national unity among cultural, religious and linguistic communities, on the basis of equality, non-discrimination and free association; and</li> <li>▪ <del>to</del> recommend the establishment or recognition, in accordance with national legislation, of a cultural or other council or councils for a community or communities in South Africa.</li> <li>▪ The Commission has the power, as regulated by national legislation, necessary to achieve its primary objects, including the power to monitor, investigate, research, educate, lobby, advise and report on issues concerning the rights of cultural, religious and linguistic communities.</li> </ul>



	<ul style="list-style-type: none"> <li>▪ The Commission may report any matter which falls within its powers and functions to the South African Human Rights Commission for investigation.</li> <li>▪ The Commission has the additional powers and functions prescribed by national legislation.</li> </ul>
Commission for Gender Equality	<ul style="list-style-type: none"> <li>▪ The Commission for Gender Equality must promote respect for gender equality and the protection, development and attainment of gender equality.</li> <li>▪ The Commission for Gender Equality has the power, as regulated by national legislation, necessary to perform its functions, including the power to monitor, investigate, research, educate, lobby, advise and report on issues concerning gender equality.</li> <li>▪ The Commission for Gender Equality has the additional powers and functions prescribed by national legislation.</li> </ul>
Auditor-General	<ul style="list-style-type: none"> <li>▪ The Auditor-General must audit and report on the accounts, financial statements and financial management of—</li> <li>▪ <del>all</del> national and provincial state departments and administrations;</li> <li>▪ <del>all</del> municipalities; and</li> <li>▪ any other institution or accounting entity required by national or provincial legislation to be audited by the Auditor-General.</li> <li>▪ In addition to the duties prescribed in subsection (1), and subject to any legislation, the Auditor-General may audit and report on the accounts, financial statements and financial management of—</li> <li>▪ <del>any</del> institution funded from the National Revenue Fund or a Provincial Revenue Fund or by a municipality; or</li> <li>▪ <del>any</del> institution that is authorised in terms of any law to receive money for a public purpose.</li> <li>▪ The 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. All reports must be made public.</li> <li>▪ The Auditor-General has the additional powers and functions prescribed by national legislation.</li> </ul>
Electoral Commission	<ul style="list-style-type: none"> <li>▪ The Electoral Commission must—</li> <li>▪ manage elections of national, provincial and municipal legislative bodies in accordance with national legislation;</li> <li>▪ ensure that those elections are free and fair; and</li> <li>▪ declare the results of those elections within a period that must be prescribed by national legislation and that is as short as reasonably possible.</li> <li>▪ The Electoral Commission has the additional powers and functions prescribed by national legislation.</li> </ul>
Independent Authority to Regulate Broadcasting	<ul style="list-style-type: none"> <li>▪ National legislation must establish an independent authority to regulate broadcasting in the public interest, and to ensure fairness and a diversity of views broadly representing South African society</li> </ul>





## 1.1 KEY NATIONAL POLICY MANDATES

National Priorities for the 2019-2024 Medium Term Strategic Framework 2019-2024 (MTSF) is aligned around seven national priorities for the period to 2023/24 and stating the outcomes and indicators to be monitored.

The role of the Office of the Premier in relation to MTSF is twofold:

- To lead the alignment, monitoring and evaluation of the implementation of the 7 priorities across the whole North West Provincial Government and
- To lead the delivery of specific interventions under all MTSF priorities which is Capable Ethical and Developmental State, Economic Transformation & Job creation, Education, Skills & Health, Consolidating the Social Wage through reliable and quality basic services, Spatial Integration Human Settlement and Local government, Social Cohesion and Safe Communities, Better Africa and World.

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

In addition to the constitutional and legislative mandate, the Department's administer the following policies and strategies:

### 2.1 Strengthening Intergovernmental Relations

The Act seeks to provide within the spirit of co-operative governance as set out in Chapter 3 of the Constitution, Act 108 of 1996, a framework for national government, provincial governments and local governments, and all organs of state within those governments, to facilitate co-ordination in the implementation of policies and legislation including coherent government, effective provision of services, monitoring implementation of policies and legislation, and realizing national priorities.

The 6th Administration will strengthen intergovernmental collaboration and coordination and adopt a District Development Model. The new model is located within the current constitutional framework for cooperative governance and intergovernmental relations, and the Constitution and IGR Act are seen as adequate to support it.

### 2.2 District Development Model

Office of the Premier adopted the Inter-Governmental Relations (IGR), Integrated Planning and M&E Framework to guide the coordination of the DDM in the province in line with the provisions of legislative frameworks such as IGR Framework Act, Municipal Systems Act and Municipal Structures Act. programme three of the Office is entrusted with the responsibility to provide oversight and oversees the effective development and implementation of the District Development Model together with COGTA that provide technical support. The One District Plans of all the four Districts are currently on draft stage for the effective implementation government's priorities.



DDM implementation is undertaken through specialisation and reprioritization processes through the following:

- Narrow the distance between the people and government by strengthening the coordination role and capacities at the district and city levels,
- Deliver integrated services, whilst strengthening monitoring and evaluation and impact at district and local levels.
- Ensure inclusive and gender mainstreamed budgets, based on the needs and aspirations communities at a local level.
- Ensure sustainable development, whilst accelerating initiatives to promote poverty eradication, employment, and equality
- Maximise impact and align plans and resources through the development of “One District, One Plan and One Budget”.
- Allow organised local government, SALGA and other interested persons an opportunity to make representations to IGR
- Convene Premier’s Coordinating Forum (PCF) meetings and provide feedback and strategic guidance to districts and municipalities;
- Receive and engage on-going reports via CoGTA and PCF from the District Hubs packaged per district;

### 2.3 Provincial Spatial Development Framework

The North West Province has published its Spatial Development Framework which, amongst other key objectives, includes giving spatial effect to objectives set by National Government Policies on Sustainability to support the optimal integration of the aspects of social, economic, institutional, political, physical and engineering services and creating an enabling environment for sustainable employment and economic growth and infrastructure development, promoting the objectives of the National Growth Path, The Industrial Policy Action Plan (IPAP) and The National Infrastructure Plan.

### 3. Updates to Relevant Court Rulings

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



# PART B

## OUR STRATEGIC FOCUS







## Part B: OUR STRATEGIC FOCUS

In response to the broad legislative mandates and policy framework outlined in Part A above, the Office of the Premier defines its role/purpose as to:

1. Support the Premier in executing the constitutional responsibilities.
2. Support the Premier to lead and mobilise government and society to implement the electoral mandate.
3. Be the centre for strategic leadership, coordination and oversight of government, and coordinate service delivery at provincial and local government level; and
4. Build a capable and ethical State and ensure good governance and the effective functioning of the entire provincial administration.

### 1. UPDATED SITUATIONAL ANALYSIS

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

The Department Strategic focus for the MTEF as well as priorities will be implemented in the 2023/2024 financial year. The department has demonstrated to commit to improving the quality of life for women, youth, and persons with disabilities.

According to the Q3 2022-23 Crime Statistics by the Minister of Police show every disturbing trend about crime in the province. NW province registered 14, 2% increase in sexual offences. Women continue to suffer from gender-based violence and femicide. There is also an increase in substance abuse in schools and communities. There is therefore a need to accelerate and amplify the implementation of policies, legislations and programmes which advocate the protection of the rights of the vulnerable sectors in our society and their socio-economic advancement.

Moral regeneration through collaboration with departments and other stakeholders continue to conduct awareness in communities in order to address social ills.

Office of the Premier has institutionalized Gender Responsive Budgeting Planning Monitoring and Evaluation and Auditing Framework to address the triple challenges of poverty, inequality and unemployment amongst the vulnerable groups (Youth, women and persons with disabilities).

Some of the challenges experienced by the office to carry out its planned work is the level of dependency on stakeholders in the sub programmes Information and Technology and Legal services. The Office is in consultation with SITA regarding the approval to upgrade the provincial government internet bandwidth. In terms of transversal litigation is in respect of justifying not following Supply Chain processes in respect of procuring services from lawyers. This is because of section 3 of the State Attorney Amendment Act



to procure services of the State Attorney, whose services are free but in litigating on behalf of the Office, incur costs for legal fees of Counsel and in turn the State Attorney has to bill such costs incurred.

## 1.1 EXTERNAL ENVIRONMENT ANALYSIS

### 1.1.1 External Macro Socio-Economic Environment

Global growth is forecast to slow from 6.0 percent in 2021 to 3.2 percent in 2022 and 2.7 percent in 2023. This is the weakest growth profile since 2001 except for the global financial crisis and the acute phase of the COVID-19 pandemic and reflects significant slowdowns for the largest economies:

About a third of the world economy faces two consecutive quarters of negative growth. Global inflation is forecast to rise from 4.7 percent in 2021 to 8.8 percent in 2022 but to decline to 6.5 percent in 2023 and to 4.1 percent by 2024. Upside inflation surprises have been most widespread among advanced economies, with greater variability in emerging market and developing economies.

Risks to the outlook remain unusually large and to the downside.

- Monetary policy could miscalculate the right stance to reduce inflation.
- Policy paths in the largest economies could continue to diverge, leading to further US dollar appreciation and cross-border tensions.
- More energy and food price shocks might cause inflation to persist for longer.
- Global tightening in financing conditions could trigger widespread emerging market debt distress.
- A resurgence of COVID-19 or new global health scares might further stunt growth.
- A worsening of China's property sector crisis could spill over to the domestic banking sector and weigh heavily on the country's growth, with negative cross-border effects.
- Geopolitical fragmentation could impede trade and capital flows, further hindering climate policy cooperation.

Worldwide access to vaccines, tests, and treatments is essential to reduce the risk of further dangerous COVID-19 variants. This requires increased production of supplies, as well as better in-country delivery systems and fairer international distribution. Monetary policy in many countries will need to continue on a tightening path to curb inflation pressures, while fiscal policy operating with more limited space than earlier in the pandemic will need to prioritize health and social spending while focusing support on the worst affected. In this context, international cooperation will be essential to preserve access to liquidity and expedite orderly debt restructurings where needed. Investing in climate policies remains imperative to reduce the risk of catastrophic climate change

*(source: World Economic Outlook (WEO) Update; October 2022)*



### 1.1.2 South African Economy

In this section the key indicators will be mentioned including economic growth, inflation, and employment.

After contracting by 0,7% in the second quarter of 2022, the economy rallied in the third quarter, expanding by 1,6%.<sup>1</sup> The agriculture, finance, transport and manufacturing industries were the main drivers of growth on the supply side of the economy. The demand side of the economy was lifted by a rise in exports and government consumption.

The size of the economy now exceeds pre-pandemic levels. Real gross domestic product (GDP), measured by production, was R1 161 billion, in the third quarter, which is above the previous recorded peak of R1 152 billion. Agriculture, finance and transport help push GDP higher. Eight of the ten industries recorded an increase in economic output in the third quarter of 2022

(Figure 1). Agriculture, forestry & fishing was the largest positive contributor, increasing by 19,2%. This was mainly associated with a rise in the production of field crops and horticulture products.

*NWDC Economic Data Report. Qtr 3 of 2022.2023*

### 1.1.3 Gross Domestic Price in the Q3 of 2022

~~After contracting by 0,7% in the second quarter of 2022, the economy rallied in the third quarter, expanding by 1,6%.<sup>1</sup> The agriculture, finance, transport and manufacturing industries were the main drivers of growth on the supply side of the economy. The demand side of the economy was lifted by a rise in exports and government consumption. The size of the economy now exceeds pre-pandemic levels. Agriculture, finance and transport help push GDP higher. Eight of the ten industries recorded an increase in economic output in the third quarter of 2022. Agriculture, forestry & fishing was the largest positive contributor, increasing by 19,2%. This was mainly associated with a rise in the production of field crops and horticulture products.~~

The finance, real estate & business services industry was the second largest positive contributor, expanding by 1,9%. Because this is the largest industry in the economy (contributing almost a quarter of value added), a change in its fortunes typically has a noticeable impact on GDP. Growth in the third quarter was driven by financial intermediation, insurance & pension funding, auxiliary activities, and real estate & other business services.

Transport, storage & communication expanded on the back of increased economic activity in land transport, transport support services and communication services. The manufacturing industry was also a significant positive contributor. Output was bolstered mainly by the automotive sector, food & beverages, and metal products. On the downside, the personal services and electricity, gas & water supply industries contracted in the third quarter.

#### 1.1.4 Exports and Imports of Goods and Services

Net exports contributed positively to growth in expenditure on GDP in the third quarter. Exports of goods and services increased by 4,2%, largely influenced by increased trade in mineral products; base metals and articles of base metals; vegetable products; and paper products. Imports of goods and services increased by 0,6%, driven largely by increases in mineral products and animal and vegetable fats and oils.

*Source : Stats SA 2022*

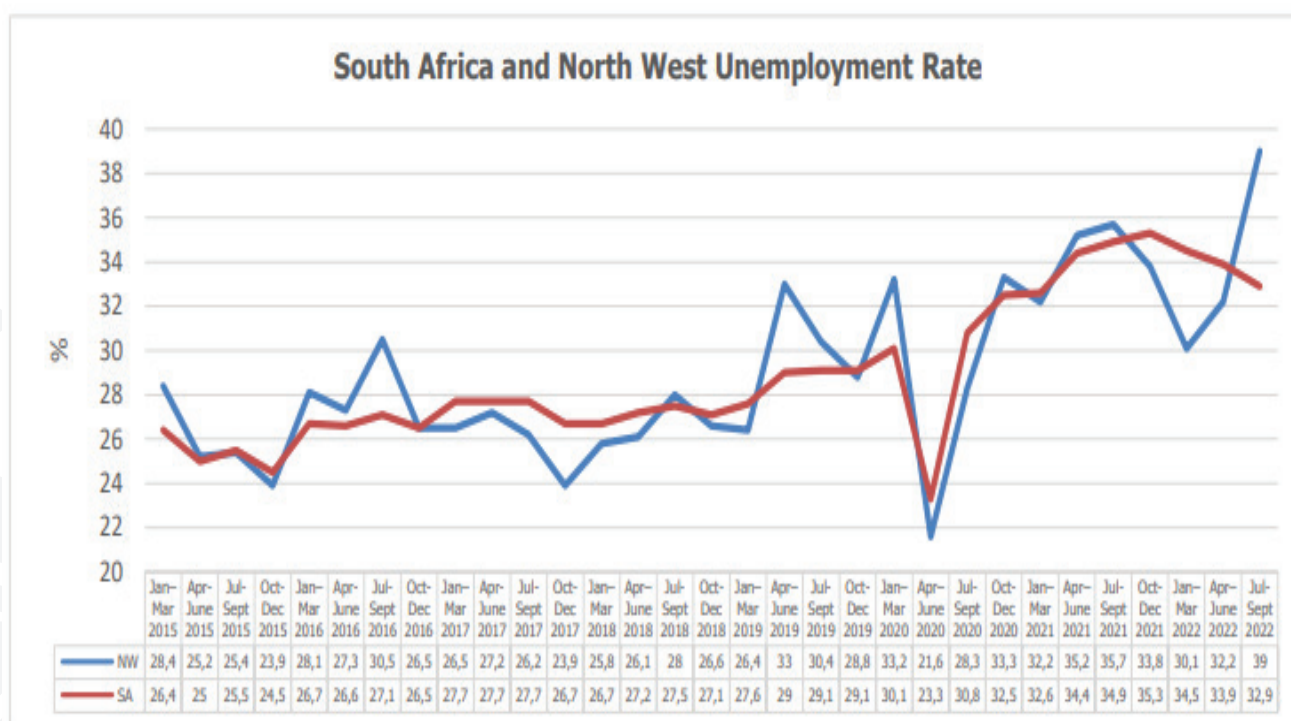
#### 1.1.5 Inflation Rate

South Africa's annual inflation rate edged up to 7% in February 2023 from 6.9% in the prior month, the first rise since last October, while markets had expected it to remain steady at 6.9%. Main upward pressure came from prices of food & non-alcoholic beverages (13.6% vs 13.4% in January), notably bread & cereals (20.5%), oils & fats (16.7%), vegetables (15.7%); and transportation (9.9% vs 11.1%), of which fuels (10.9% vs 13.1%). The annual core inflation, which excludes prices of food, non-alcoholic beverages, fuel and energy, picked up to 5.2% in February, the highest since February 2017, from 4.9% in the prior month. On a monthly basis, consumer prices were up by 0.7%, the most in seven months, following a 0.1% decrease in the prior month and above market forecasts of 0.6%.

*Source : Stats SA 2022*

#### 1.1.6 South Africa and North West Unemployment Rate

Unemployment rate decreased by 0,2 of a percentage point to 32,7%. The Absorption rate increased by 0,3 of a percentage point to 39,4% and the labour force participation rate increased by 0,2 of a percentage point to 58,5%. The unemployment rate among the Black African (36,8%) population group remains higher than the national average and other population groups. Black African women continue to be the most vulnerable with an unemployment rate of 39,5% in Q4:2022.



North West recorded the largest increase of 6,8 percentage points in the official unemployment rate, followed by Northern Cape (up by 2,7 percentage points) and Free State (up by 1,4 percentage points).

Source : Quarterly labour force survey Q4 2022

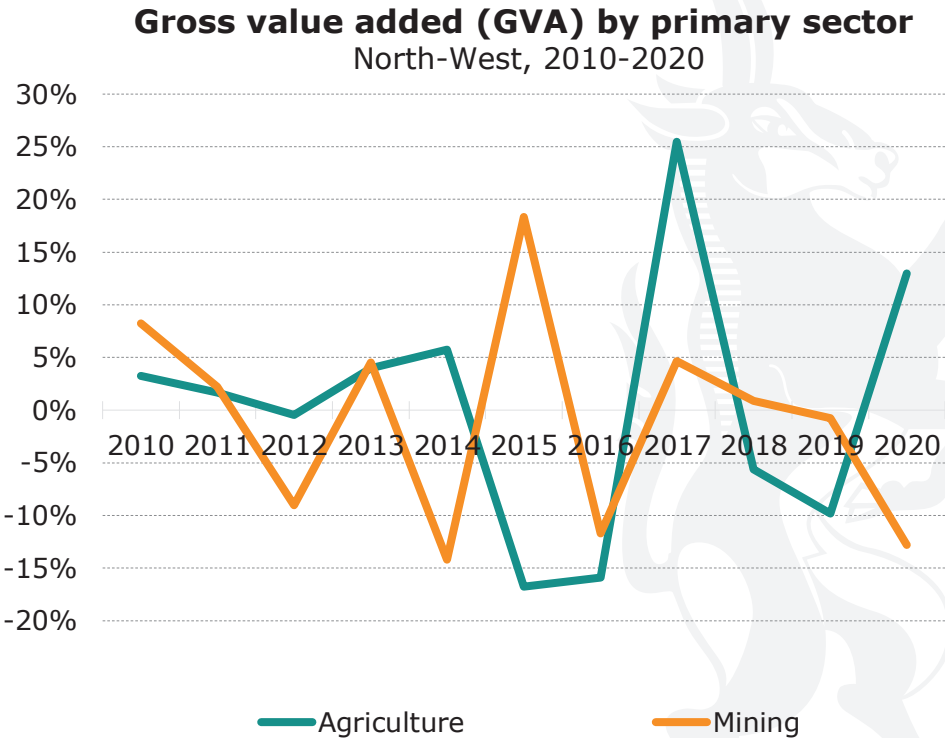
### 1.1.7 North West Province Socio Economic Environment

The following Statistical Overview Report aims to quantify the economic, demographic and socio-economic environment of North-West Province in context of its neighboring provinces and South Africa. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society. Understanding the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens.

An understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level. The first section of the Statistical Overview Report aim to disentangle the changes in the North-West Province demographics in context of other provinces and South Africa.



In 2020, North-West Province had a tourism spend per capita of R 1,080 and an average annual growth rate of -7.15%, North-West Province ranked eighth amongst all the regions within National Total in terms of tourism spend per capita. The region within South Africa that ranked first in terms of tourism spend per capita is Western Cape Province with a total per capita spending of R 2,370 which reflects an average annual decrease of -7.42% from 2010. The province that ranked lowest in terms of tourism spend per capita is Eastern Cape with a total of R 782 which reflects a decrease at an average annual rate of -8.50% from 2010.

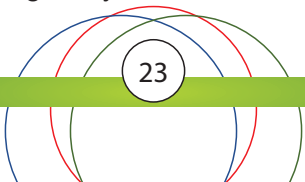


Source: IHS Markit Regional eXplorer version 2142

Between 2010 and 2020, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 25.5%. The mining sector reached its highest point of growth of 18.3% in 2015. The agricultural sector experienced the lowest growth for the period during 2015 at -16.8%, while the mining sector reaching its lowest point of growth in 2014 at -14.2%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

1.1.11 Population

The population of South Africa is estimated to be 60,6 million by the end of June 2022. Between 2002 and 2022 South Africa experienced a positive population growth year-on-year. A positive growth rate indicates that the population is increasing, despite the devastating impact of COVID-19 globally and within South Africa’s borders. The Mid-year population estimates (MPYE) offers key indices and estimates regarding births, deaths and migratory movements in the country as well as key estimates







In 2025, North-West's forecasted GDP will be an estimated R 187 billion (constant 2010 prices) or 5.6% of the total GDP of South Africa. The ranking in terms of size of the North-West Province will remain the same between 2020 and 2025, with a contribution to the South Africa GDP of 5.6% in 2025 compared to the 5.4% in 2020. At a 3.44% average annual GDP growth rate between 2020 and 2025, North-West ranked the second compared to the other regional economies.

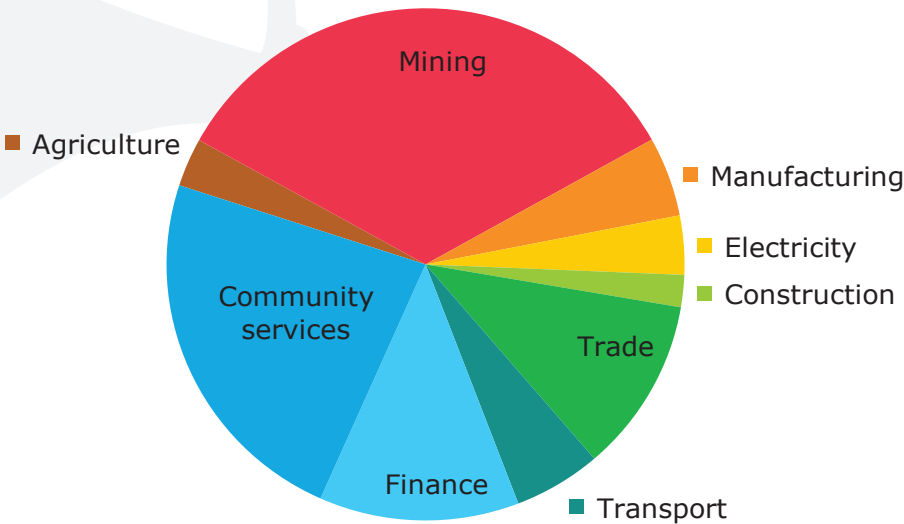
Gross Domestic Product (GDP) - district municipalities of North-West Province, 2020 to 2025 share and Growth

DISTRICT MUNICIPALITY	2025 (Current prices)	Share of province	2020 (Constant prices)	2025 (Constant prices)	Average Annual growth
Bojanala Platinum	221.2	50.71%	73.1	90.0	4.24%
Ngaka Modiri Molema	90.0	20.64%	34.8	40.1	2.87%
Dr Ruth Segomotsi Mompoti	33.2	7.60%	13.1	14.9	2.71%
Dr Kenneth Kaunda	91.8	21.05%	36.6	41.6	2.61%
North-West	436.2		157.6	186.7	

Source: IHS Markit Regional eXplorer version 2142

When looking at the regions within the North-West Province it is expected that from 2020 to 2025 the Bojanala Platinum District Municipality will achieve the highest average annual growth rate of 4.24%. The region that is expected to achieve the second highest average annual growth rate is that of Ngaka Modiri Molema District Municipality, averaging 2.87% between 2020 and 2025. On the other hand the region that performed the poorest relative to the other regions within North-West Province was the Dr. Kenneth Kaunda District Municipality with an average annual growth rate of 2.61%.

Gross Value Added (GVA) by broad economic sector  
North-West Province, 2020

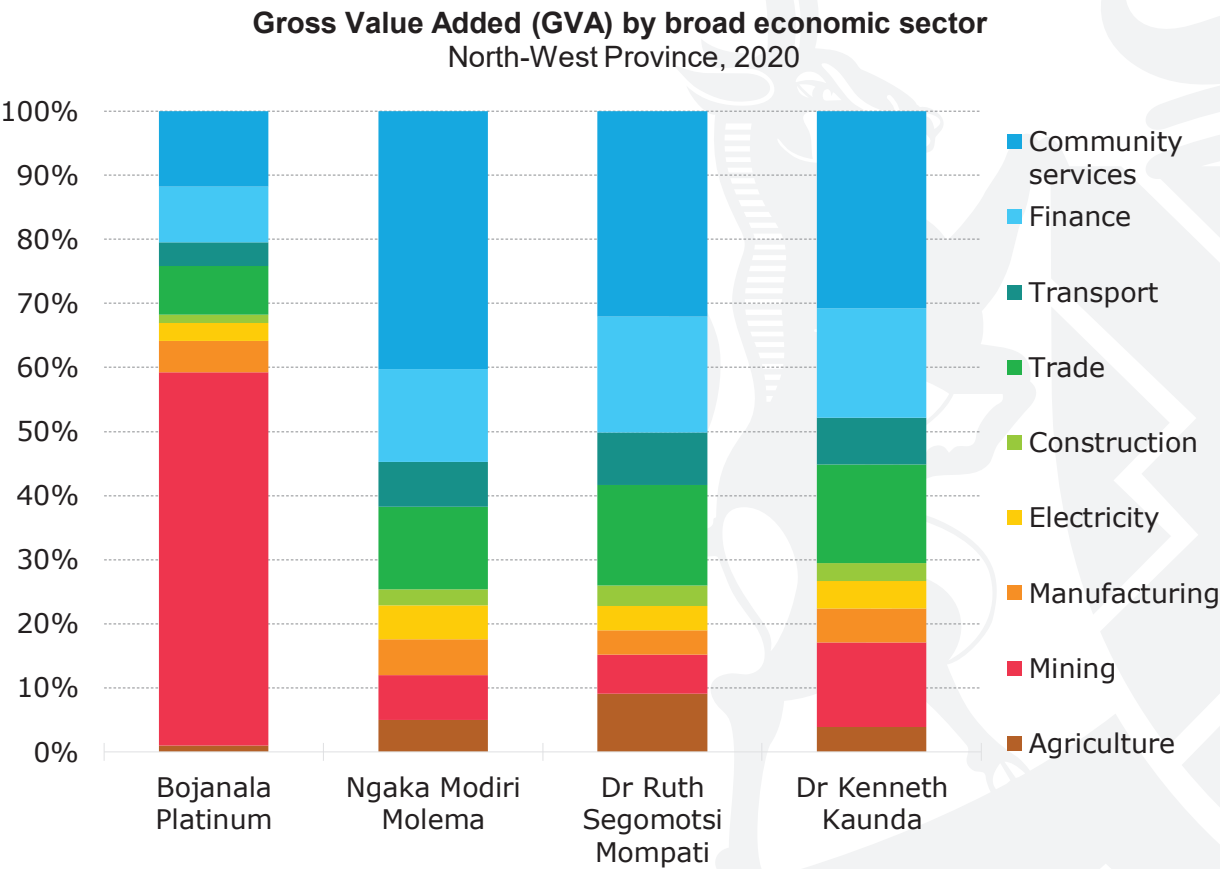


Source: IHS Markit Regional eXplorer version 2142



The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the province, the Ngaka Modiri Molema District Municipality made the largest contribution to the community services sector at 35.44% of the province. As a whole, the Ngaka Modiri Molema District Municipality contributed R 54.8 billion or 20.56% to the GVA of the North-West Province. The region within North-West Province that contributes the most to the GVA of the province was the Dr Ruth Segomotsi Mompati District Municipality with a total of R 20.6 billion or 7.73%.

Gross Value Added (GVA) by broad economic sector in District Municipalities of North-West Province, 2020

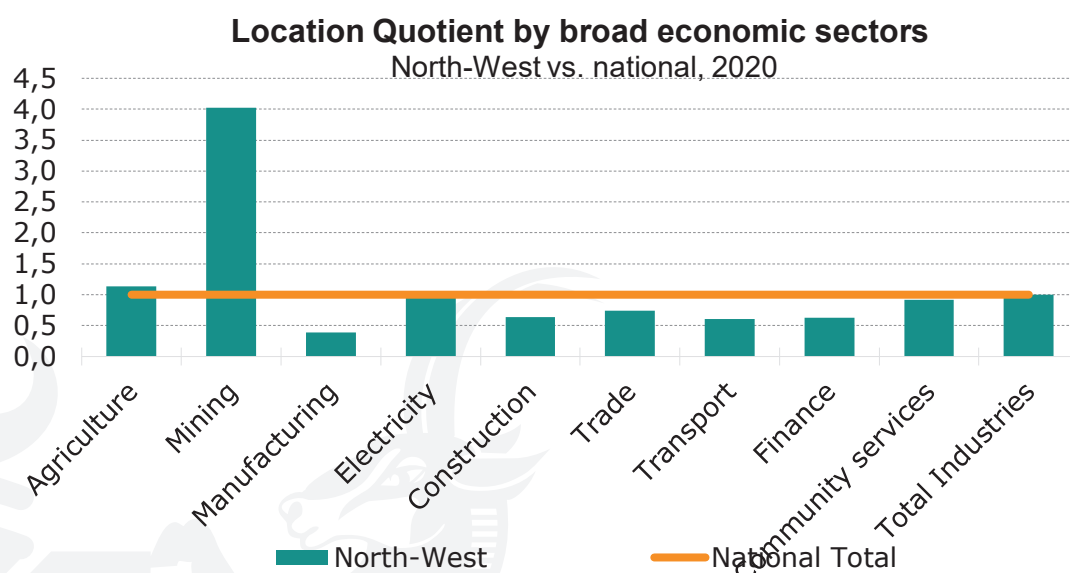


Source: IHS Markit Regional eXplorer version 2142

1.1.9 Historical Economic Growth

For the period 2020 and 2010, the GVA in the community services sector had the highest average annual growth rate in North-West at 1.72%. The industry with the second highest average annual growth rate is the finance sector averaging at 1.11% per year. The construction sector had an average annual growth rate of -1.59%, while the mining sector had the lowest average annual growth of -2.25%. Overall a negative growth existed for all the industries in 2020 with an annual growth rate of -8.20% since 2019.

### Location quotient by broad economic sectors - North-West Province and South Africa, 2020



For 2020 North-West Province has a very large comparative advantage in the mining sector.

The agriculture sector has a comparative advantage. The North-West Province has a comparative disadvantage when it comes to the manufacturing and transport sector which has a large comparative disadvantage. In general mining is a very concentrated economic sector. The entire North-West Province-economy is centered around the mines in the area, with an LQ of 4.03.

#### 1.1.10 Tourism Spend per Resident Capita

Another interesting topic to look at is tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

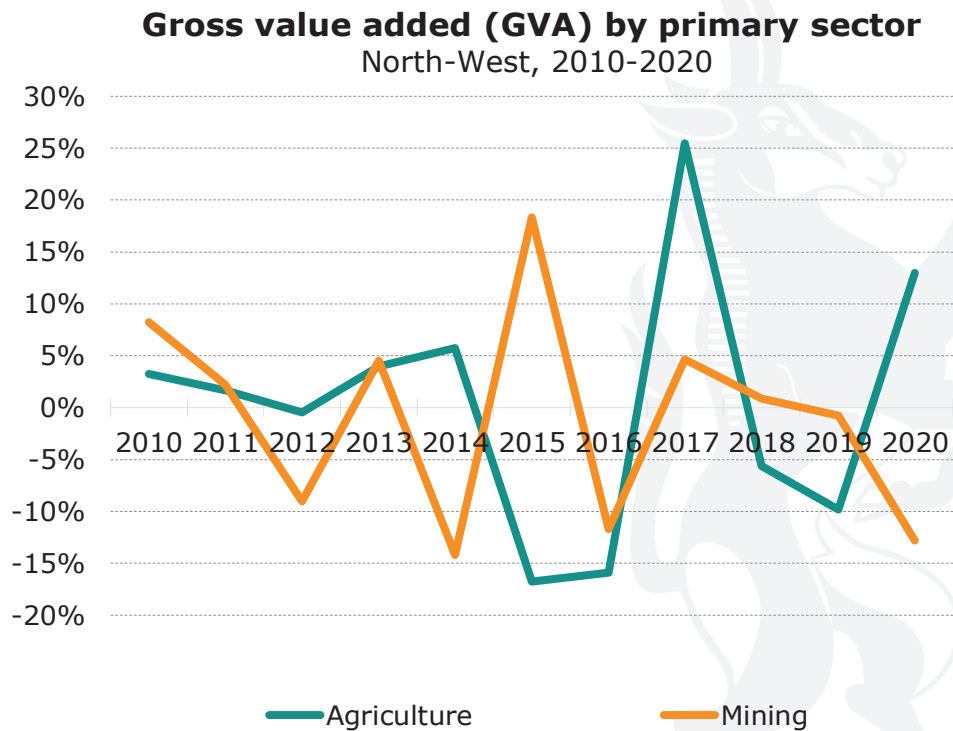
#### Tourism spend per resident capita - North-West Province and the rest of National Total, 2010, 2015 and 2020 [R Thousands]

	2010	2015	2020
North-West	R 2,269	R 2,861	R 1,080
Western Cape	R 5,116	R 6,698	R 2,367
Eastern Cape	R 1,899	R 2,459	R 782
Northern Cape	R 2,661	R 3,463	R 1,225
Free State	R 2,841	R 3,826	R 1,582
KwaZulu-Natal	R 2,828	R 3,455	R 1,171
Gauteng	R 4,800	R 5,764	R 1,718
Mpumalanga	R 2,771	R 3,628	R 1,342
Limpopo	R 1,934	R 2,703	R 1,095

Source: IHS Markit Regional eXplorer version 2142



In 2020, North-West Province had a tourism spend per capita of R 1,080 and an average annual growth rate of -7.15%, North-West Province ranked eighth amongst all the regions within National Total in terms of tourism spend per capita. The region within South Africa that ranked first in terms of tourism spend per capita is Western Cape Province with a total per capita spending of R 2,370 which reflects an average annual decrease of -7.42% from 2010. The province that ranked lowest in terms of tourism spend per capita is Eastern Cape with a total of R 782 which reflects a decrease at an average annual rate of -8.50% from 2010.



Source: IHS Markit Regional eXplorer version 2142

Between 2010 and 2020, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 25.5%. The mining sector reached its highest point of growth of 18.3% in 2015. The agricultural sector experienced the lowest growth for the period during 2015 at -16.8%, while the mining sector reaching its lowest point of growth in 2014 at -14.2%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

1.1.11 Population

The population of South Africa is estimated to be 60,6 million by the end of June 2022. Between 2002 and 2022 South Africa experienced a positive population growth year-on-year. A positive growth rate indicates that the population is increasing, despite the devastating impact of COVID-19 globally and within South Africa’s borders. The Mid-year population estimates (MPYE) offers key indices and estimates regarding births, deaths and migratory movements in the country as well as key estimates



by age, sex and geographical data that assist in planning for and addressing the needs of the population.

Source : Stats SA 2022

#### Mid-year population estimates for South Africa by population group and sex, 2022

Population group	Male		Female		Total	
	Number	% distribution of males	Number	% distribution of females	Number	% distribution of total
Black African	23 985 479	81,0	25 085 330	81,0	49 070 809	81,0
Coloured	2 601 932	8,8	2 737 987	8,8	5 339 919	8,8
Indian/Asian	794 882	2,7	760 114	2,5	1 554 996	2,6
White	2 242 589	7,6	2 396 679	7,7	4 639 268	7,7
<b>Total</b>	<b>29 624 882</b>	<b>100,0</b>	<b>30 980 110</b>	<b>100,0</b>	<b>60 604 992</b>	<b>100,0</b>

The impact of the COVID-19 deaths is evident in the change in the population structure over the years 2020–2022 specifically in the elderly aged 60 and older. Figure 8 shows the rate of growth in various age categories. With the exception of the youth (those aged 15–24), all population age categories reflected a decline in the rate of growth between 2020 and 2021. Population growth rates between 2002 and 2022 reflect changes in fertility, mortality and migration that occurred over decades. Due to achievements in health and wellbeing, population growth rates prior to the COVID-19 pandemic for youth 15–24 and adults 60+ were on the incline. The estimated annual population growth rate increased from 0,96% for the period 2002–2003 to 1,39% for the period 2019–2020. However, in the period, 2020–2021 the overall growth rate declined to 1,03%, which is directly related to the drastic increase in deaths and decline in migration.

#### Total population - District municipalities of North-West Province, 2010, 2015 and 2020

DISTRICT MUNICIPALITY	2010	2015	2020	Average Annual growth
Bojanala Platinum	1,480,000	1,700,000	1,880,000	<b>2.42%</b>
Ngaka Modiri Molema	844,000	905,000	977,000	<b>1.47%</b>
Dr Ruth Segomotsi Mompati	464,000	493,000	530,000	<b>1.34%</b>
Dr Kenneth Kaunda	692,000	758,000	821,000	<b>1.73%</b>
<b>North-West</b>	<b>3,481,566</b>	<b>3,854,653</b>	<b>4,209,227</b>	<b>1.92%</b>

Source: IHS Markit Regional eXplorer version 2142





The Bojanala Platinum District Municipality increased the most, in terms of population, with an average annual growth rate of 2.4%, the Dr Kenneth Kaunda District Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.7%. The Dr Ruth Segomotsi Mompati District Municipality had the lowest average annual growth rate of 1.34% relative to the other within the North-West Province.

#### 1.1.12 Population Projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, North-West's population is projected to grow at an average annual rate of 1.5% from 4.21 million in 2020 to 4.54 million in 2025.

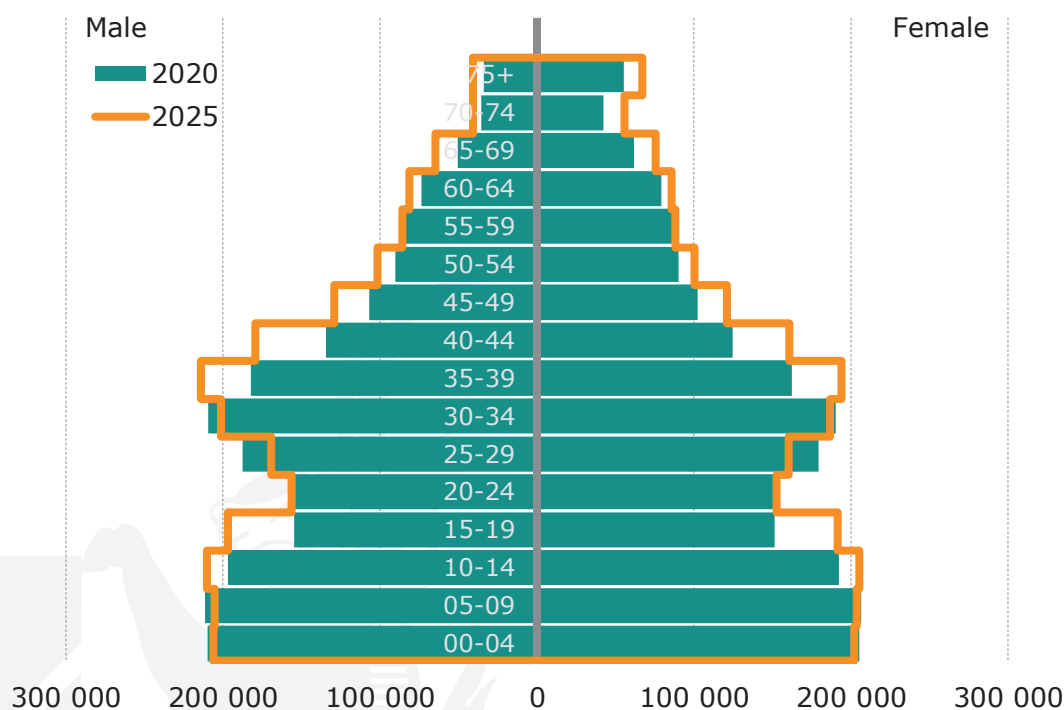
	North-West	National Total	North-West as % of national
2020	4,210,000	59,800,000	7.0%
2021	4,280,000	60,600,000	7.1%
2022	4,340,000	61,500,000	7.1%
2023	4,410,000	62,300,000	7.1%
2024	4,470,000	63,100,000	7.1%
2025	4,540,000	63,900,000	7.1%
<b>Average Annual growth</b>			
2020-2025	<b>1.50%</b>	<b>1.32%</b>	

The population projection of North-West Province shows an estimated average annual growth rate of 1.5% between 2020 and 2025. The average annual growth rate in the population over the forecasted period for the South Africa is 1.3% and is lower than that the average annual growth in North-West Province.

*Source: IHS Markit Regional eXplorer version 2142*



### Population structure North-West, 2020 vs. 2025



Source: IHS Markit Regional eXplorer version 2142

The population pyramid reflects a projected change in the structure of the population from 2020 and 2025. The differences can be explained as follows:

- In 2020, there is a significantly larger share of young working age people between 20 and 34 (25.6%), compared to what is estimated in 2025 (22.6%).  
This age category of young working age population will decrease over time.
- The fertility rate in 2025 is estimated to be slightly higher compared to that experienced in 2020.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (27.2%) in 2025 when compared to 2020 (29.0%).

In 2020, the female population for the 20 to 34 years age group amounts to 12.5% of the total female population while the male population group for the same age amounts to 13.2% of the total male population. In 2025, the male working age population at 11.6% still exceeds that of the female population working age population at 11.0%, although both are at a lower level compared to 2020.

## 1.2 INTERNAL ENVIRONMENT ANALYSIS

~~The North West Province has by this far recorded COVID 19 cases at 150 014 with 144 593 people having recovered from the coronavirus with 96.4% recovery rate and 4 169 deaths. The province now has a total of 1252 active cases. A total of 1 137 098 vaccines have been administered.~~

The Office is establishing a Provincial Forensic Investigation Unit, to perform investigations on allegations of identified fraud, maladministration and corruption in provincial departments, public entities,



municipalities, and traditional authorities. This forensic unit will be established within the Provincial Treasury and will be functionally reporting directly to the Premier.

We aim to achieve

1. Consultation with various stakeholders to table and adopt the first anti-corruption strategy improve leadership, governance, and accountability,
2. Review the organisational structure in the Office of the Premier to strengthen its coordination capacity
3. Revive the Premier's Infrastructure Coordinating Committee
4. Convene a Provincial Youth Summit to adopt a *Plan for Youth* development across all sectors of the economy
5. Improve coordination of the programme of the Military veterans across all departments
6. Coordination efforts to extend the programme to the veterans of the liberation struggle
7. Accelerated Service Delivery initiative and implementation of the DDM
8. Effective public participation through the Imbizo and Roving Exco programmes following the National Relaunch of Imbizo's by the President hosted by the Province
9. Revive Skills Development Co-ordinating & Governance structures to ensure that all sectors contribute in a structured manner to human development and empowerment

Office of the Premier coordinated and facilitated the interventions to mitigate the impact of floods disaster at Deelpan and other affected areas in the Province. Several homes, infrastructures including major roads, transportation, communication, and electrical systems were damaged. Some families were evacuated and provided with emergency shelters.

As of end of June 2022 all evacuees have returned to their respective homes as their homes were fit for human habitation however Department of Social Development will continue to monitor the situation through community/ family profiling for further assistance.

Source: AdHoc Joint Committee on Flood Disaster Relief and Recovery

### 1.3 SWOT Analysis

The invocation of Section 100 (1)(b) in the province, the national government has now resolved to uplift same with effect from the 30<sup>th</sup> June 2022. Following this decision, the Minister of Finance and the MEC for Finance have accordingly with effect from the 12<sup>th</sup> July 2022 withdrawn the appointment of Administrators as Accounting Officers, in terms of Section 36 (4) of the PFMA.

The withdrawal of the appointment of Administrators as Accounting Officers therefore means the default position of Head of Department being substantive Accounting Officers obtains in terms of Section 36 (2)(a) of the PFMA. The following are Departments that have now been released from Section 100 (1)(b) of the Constitution;



- Office of the Premier
- Department of Education
- Department of Health
- Department of Community Safety and Transport Management
- Department of Public Works and Roads

#### 1.4 PESTEL Analysis

PESTEL FACTORS	Strengths	Weakness	Influence
Political	<ul style="list-style-type: none"> <li>• Established Members Executive Council</li> <li>• Functioning Governance Structures</li> <li>• Provision of learnership/Bursaries opportunities.</li> <li>• Good community relations</li> <li>• Professional and appropriately skilled personnel</li> <li>• Internal Controls in place:               <ul style="list-style-type: none"> <li>○ Management structure.</li> <li>○ Frameworks in place.</li> <li>○ Good Management practices and cohesion</li> </ul> </li> <li>• Improving financial audit outcome</li> <li>• Existence of District Offices</li> </ul>	<ul style="list-style-type: none"> <li>• Political instability</li> <li>• Lack of cohesion of governance structures</li> <li>• Limited political oversight (M&amp;E)</li> <li>• Political administrative interface</li> <li>• Ineffective SCM Processes</li> <li>• Non-functionality and capacity of coordinating structures               <ul style="list-style-type: none"> <li>○ Uncoordinated disasters management structures</li> </ul> </li> <li>• Inadequate Allocation of resources.</li> <li>• None accredited courses.</li> <li>• Miss allocation of functions.</li> <li>• Failure to spend allocated budget</li> <li>• Non-provision of tools of trade (machinery and equipment)</li> <li>• Poor Organisational Culture</li> </ul>	Medium
Economic	<ul style="list-style-type: none"> <li>• Provincial Economic Development Policies</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity to spend</li> <li>• Inadequate capacity to deliver on the mandate</li> </ul>	High
Social	<ul style="list-style-type: none"> <li>• Sound policies in place to address the vulnerable (Women, Children, Older persons, Youth, Persons with disabilities)</li> <li>• Partnership with NGO's CBO's FBO's</li> </ul>	<ul style="list-style-type: none"> <li>• Limited coalface interaction</li> <li>• Insufficient interaction with social partners</li> </ul>	Medium
Technological	<ul style="list-style-type: none"> <li>• Central ICT model in place</li> <li>• Capacity building programmes available</li> </ul>	<ul style="list-style-type: none"> <li>• Majority of officials are still not technologically orientated</li> <li>• Limited participation on ICT training programmes</li> </ul>	High





		<ul style="list-style-type: none"> <li>No comprehensive programme in place to respond to 4IR</li> <li>Lack of skills and capacity</li> </ul>	
Environment	<ul style="list-style-type: none"> <li>Tourism</li> <li>Rural Development</li> </ul>	<ul style="list-style-type: none"> <li>Climate Change</li> <li>Natural Disasters</li> <li>Load-shedding</li> </ul>	Medium
Legal	<ul style="list-style-type: none"> <li>Centralized co-ordination of provincial legal advisory services</li> </ul>	<ul style="list-style-type: none"> <li>High litigation rate</li> <li>High expenditure on litigation</li> <li>Poor co-ordination</li> </ul>	Medium

PESTEL FACTORS	OPPORTUNITIES	THREATS	Influence
<b>Political</b>	<ul style="list-style-type: none"> <li>Influence provincial policy</li> <li>Provision of skills development opportunities</li> <li>Developmental partnerships with private sector</li> <li>Diversity in the workplace</li> <li>OOP as a centre of coordination</li> <li>Removal of experience requirement at entry level</li> </ul>	<ul style="list-style-type: none"> <li>Political instability.</li> <li>Dysfunctional Intergovernmental relations</li> <li>Violent community protests</li> <li>Acts of Sabotage</li> <li>Natural and human made disaster</li> <li>Public service delivery protest</li> </ul>	Medium
<b>Economic</b>	Private-Public Partnerships Trade MOUs	Recession Job losses	Medium
<b>Social</b>	Inter-Governmental Relations Private-Public Partnership Civil society	Rural nature of the Province Triple Challenges of Unemployment, poverty and inequality Trust Deficit	High
<b>Technological</b>	Fourth Industrial Revolution	Job Losses due to Deficiencies in skills gap	High
<b>Legal</b>	Access to the Judicial system	High volumes of Litigation	High
<b>Environmental</b>	Solar Power Agricultural Hub	Climate Change Natural Disasters	Medium



### 1.5 Stakeholder Analysis

The following table depicts an analysis of the Office stakeholders and the bearing and the role they play on its operations and activities. They are made up of the following categories, users, Providers, influencers and those that provide governance and oversight.

Stakeholders	Needs and expectations	Influence on strategy	Roles & responsibilities related to strategy
Premier Private Office	Technical and administrative support Monitoring & Evaluation	High	Provide leadership and guidance Provide resources Monitor implementation Account to legislature
Public protector	Co-ordination of responses to the preliminary findings of investigations	High	Monitor Departmental responses to requests
AIDS council	Resources and support	High	Provide Leadership and secretariat services
HRD council	Resources and support	High	Implementation of HRD skills development initiatives in line with the Provincial HRD Strategy Strategic Direction and Leadership Secretariat services
DPSA, DPME, DIRCO and Presidency	Compliance	High	Submit reports in response to issues of compliance as it relates to the various administrative areas
COGTA	Resources and support (IGR)	High	Secretariat Services at NWPCC Co-ordination
Provincial government departments	Technical Support	Medium	Monitoring, co-ordination, support and intervention where necessary
State owned entities	Co-ordination of planning interventions	High	Provide leadership and guidance on legislation, procedures and prescripts
Provincial Anti-corruption Forum	Resources and support	High	Secretariat Services at PACF Strategic Direction and Leadership
Service providers	30 days payment for services rendered	High	Provide leadership and guidance on legislation, procedures and prescripts
Legislature	Compliance and responses to questions from members.	High	Monitoring compliance and oversight on performance of the office.
Organised labour	Partnership on labour relations and compliance	High	Provide support to workers in the workplace



Municipalities	Technical support	Medium	Monitoring, co-ordination, support, and intervention where necessary
House of Traditional Leaders	Technical support	Medium	Monitoring, co-ordination, support, and intervention where necessary
PSC	Compliance and oversight	low	Provide compliance and oversight role
NSG	Training and Development	Medium	Provide mandatory and compulsory programmes
NGOs	Technical Support	High	Provide capacity building technical support, Implementing agents
Universities and TVET	Education and Training	High	Provide Education and Training
SETAs and NSF	Skills development funding	Medium	Provide funding for Youth Development programmes
Business Forum	Investment in the Province	Medium	Provide Business opportunities
Communities	Service delivery	High	Coordination of services
EXCO	Performance information	High	Guide the decision making process
Institutions of Higher Learning	Collaboration	Medium	Foster partnerships
Municipalities	Facilitation on inter-governmental relationships	High	Enforce inter-governmental relations
Research and Science Council.	Collaboration	Medium	Foster partnerships
Business/ Chambers of commerce	Collaboration for work integrated learning and job creation	High	Foster partnerships
Organized Labour	Sound labour relations	High	Conducive working environment





## 2 COMPLIANCE WITH BBBEE ACT

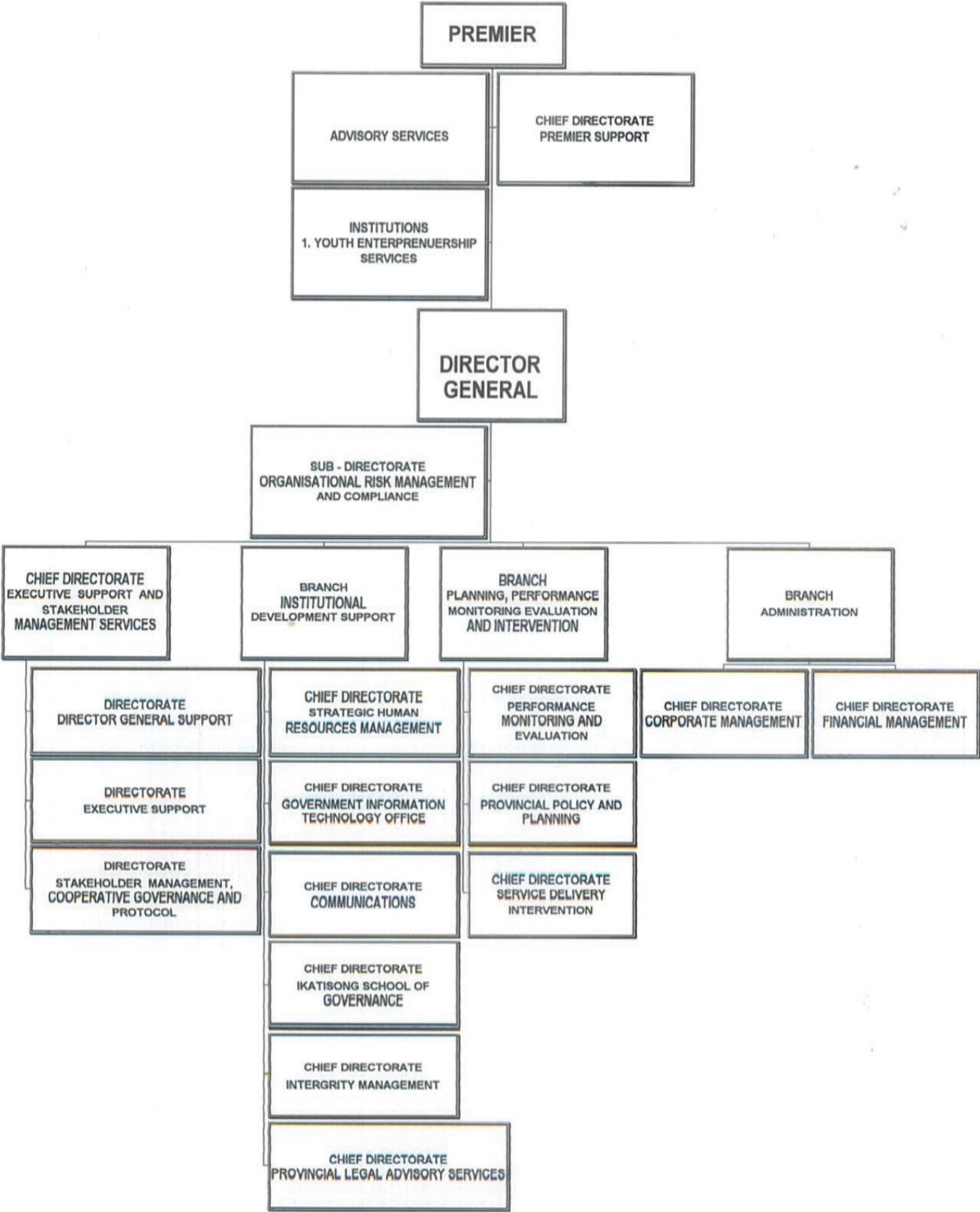
The status of the institution regarding compliance with the B-BBEE Act

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

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



3. APPROVED INTERIM ORGANISATIONAL STRUCTURE





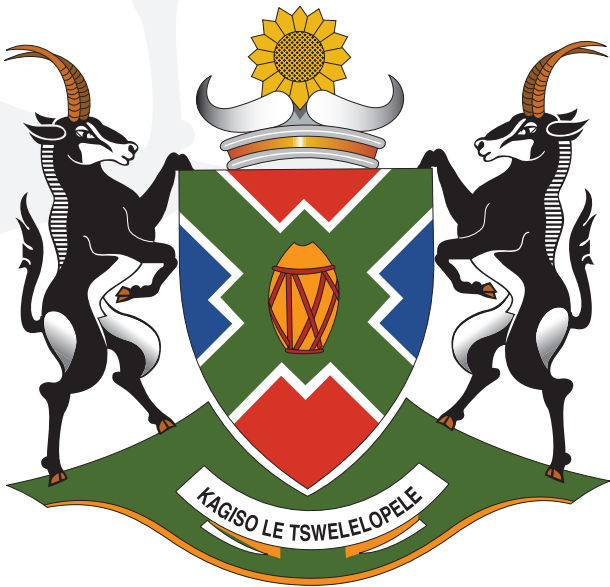
3.1 Status Regarding Transformation

The office has an approved Employment Equity Plan with clear targets across all the levels which will inform the filling of vacant position of designated groups.

GENDER	TOTAL	SMS	DISABILITY
FEMALE	235	14	4
MALE	211	21	10
TOTAL	446	35	14

There are 14 Persons with Disabilities in the Office; which amount to 3.15% as depicted per category and salary level on the table below;

SALARY LEVEL	FEMALE	MALE	TOTAL
14	0	1	1
13	0	2	2
9	1	0	1
8	0	1	1
5	3	6	9
TOTAL	4	9	14





# PART C

## Measuring our Performance







## PART C: MEASURING OUR PERFORMANCE

### 1. PROGRAMME 1: ADMINISTRATION

#### 1.1. Programme Purpose

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

#### 1.2. Premier Support

##### Sub-Programme Purpose

To provide strategic, executive, and political support services to the Premier in leading the work of government

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
Improved governance and accountability	Report on Premiers programmes	Number of Premier's programmes coordinated	N/A	N/A	N/A	N/A	12	12	12
Improved governance and accountability	Signed performance agreements by Members of Executive Council	Number of performance agreements by Members of Executive Council	N/A	N/A	N/A	N/A	10	10	10

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

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Premier's programmes coordinated	12	3	3	3	3
Number of performance agreements by Members of Executive	10	-	10	-	-



### 1.3 Executive Support and Stakeholder Management

#### Sub-Programme Purpose

To manage the provision of Executive support and stakeholder management services

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
Improved governance and accountability	Coordinated Stakeholder Engagements in the province	Number of Stakeholder Engagements Coordinated	N/A	N/A	4	N/A	4	4	4
	Monitored resolutions on governance structures	Number of resolutions on governance structures monitored	N/A	4	4	N/A	4	4	4

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

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



## 1.4 Financial Management

### Sub-Programme Purpose:

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

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
Improved governance and accountability	Audit report from the Auditor general	Unqualified audit opinion obtained	N/A	N/A	N/A	1	1	1	1
	Report on percentage on preferential procurement spent.	Percentage on preferential procurement spent on enterprises that are owned by women	N/A	N/A	N/A	N/A	15%	15%	15%
	Report on percentage on preferential procurement spent.	Percentage on preferential procurement spent on enterprises that are owned by youth	N/A	N/A	N/A	N/A	7%	7%	7%
	Report on percentage on preferential procurement spent.	Percentage on preferential procurement spent on enterprises that are owned by persons with disabilities	N/A	N/A	N/A	N/A	3%	3%	3%
	Report on Post Audit Action Plan	Approved post audit action plan	N/A	N/A	N/A	N/A	1	1	1



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

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Unqualified audit opinion obtained	1	-	-	1	-
Percentage on preferential procurement spent on enterprises that are owned by women	15%	-	-	-	15%
Percentage on preferential procurement spent on enterprises that are owned by youth	7%	-	-	-	7%
Percentage on preferential procurement spent on enterprises that are owned by persons with disabilities	3%	-	-	-	3%
Approved post audit action plan	1	-	-	-	1

### 1.5 Corporate Management

#### Sub-Programme Purpose

To provide effective and efficient corporate management services in the Office

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
Skilled and Capable Workforce	Employment equity targets achieved	Percentage of women in SMS posts appointed	N/A	N/A	N/A	N/A	35%	50%	50%

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

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of women in SMS posts appointed	35%	-	-	-	35%





## 2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT

### 2.1. Programme Purpose

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

### 2.2. Strategic Human Resource Management

#### Sub-Programme Purpose

To provide support to provincial departments on Strategic Human Resource Management programme for Good Governance

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
Improved governance and accountability	Monitored Compliance to precautionary suspension cases within 60 days.	Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	N/A	N/A	N/A	N/A	12	12	12
	Compliance to Directive on Changes to the Organisational Structures by departments.	Number of provincial departments monitored to comply with the directive on changes to the organizational structures of departments	N/A	N/A	N/A	N/A	6	6	6
	Compliance to Occupational Health and Safety standards	Number of provincial departments monitored in compliance to applicable occupational	N/A	N/A	N/A	N/A	12	12	12



Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
		health and safety standards							
	Provincial Department maintaining 10% Vacancy rate.	Number of provincial departments monitored to maintain a 10% vacancy rate	N/A	N/A	N/A	N/A	12	12	12

### 2.2.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	12	12	12	12	12
Number of provincial departments monitored to comply with the directive on changes to the organizational structures of departments	6	6	6	6	6
Number of provincial departments monitored in compliance to applicable occupational health and safety standards	12	12	12	12	12
Number of provincial departments monitored to maintain a 10% vacancy rate	12	12	12	12	12



### 2.3. Government Information Technology Office

#### Sub-Programme Purpose

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

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
Improved Governance and Accountability	Improved IT Governance & Management capability	Level of IT Governance & Management capability achieved	N/A	1	1	1	1	2	2
	Provincial Compliance to Corporate Governance of the ICT Policy Framework	Level of the Corporate Governance ICT of Policy Framework implementation in the provincial departments	N/A	N/A	N/A	N/A	3	3	3

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

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Level of IT Governance & Management capability achieved	1	-	-	-	1
Level of the Corporate Governance ICT of Policy Framework implementation in the provincial departments	3	-	-	3	-



## 2.4 Communication

### Sub-Programme Purpose

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

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
Improved governance and accountability	Provincial departments implementing the provincial communication strategic framework	Number of Provincial Departments implementing the Provincial communication strategic framework monitored	N/A	N/A	N/A	N/A	12	12	12
	Provincial government Newspapers	Number of government newspapers editions distributed	N/A	N/A	4	N/A	8	12	12

### 2.4.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial Departments implementing the Provincial communication strategic framework monitored	12	12	12	12	12
Number of government newspapers editions distributed	8	2	2	2	2





2.4. Ikatisong School of Governance

Sub-Programme Purpose

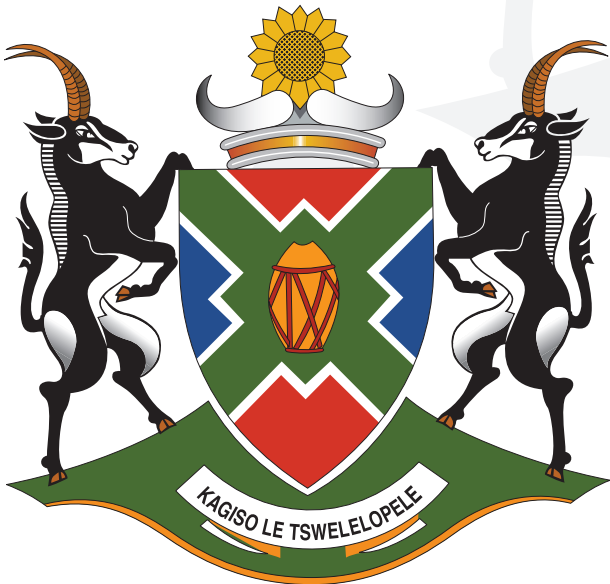
To build a capable, ethical, and developmental province through targeted individual, organizational and institutional capacity development.

2.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2020 / 2021	2021 / 2022	2019 / 2020
Improved governance and accountability	Provincial Skills Development Partnerships coordinated	Number of Provincial Skills Development Partnerships coordinated	N/A	N/A	N/A	N/A	4	4	4

2.4.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial Skills Development Partnerships coordinated	4	1	1	1	1





## 2.5 Integrity Management

### Sub-Programme Purpose

- To implement minimum physical security and minimum information security standards
- To manage and coordinate the implementation of Provincial anti-corruption PROGRAMME of action and to promote professional ethics.
- Provision and coordination of comprehensive investigation management services.

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2020 / 2021	2021 / 2022	2019 / 2020
Improved oversight	Provincial departments compliance to minimum physical security standard	Number of Provincial Departments monitored for compliance to minimum physical security standards	N/A	N/A	12	4	12	12	12
Improved oversight	Provincial departments compliance to minimum information security standards	Number of Provincial Departments monitored for compliance to minimum information security standard	N/A	N/A	12	4	12	12	12
Improved governance and accountability	Provincial Departments investigation cases concluded	Number of Provincial Departments investigations concluded.	N/A	N/A	N/A	10	12	12	12



### 2.5.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of provincial departments monitored in compliance to minimum physical Security standards	12	12	12	12	12
Number of provincial departments monitored in compliance to minimum Information Security standards	12	12	12	12	12
Number of Provincial Departments investigations concluded.	12	3	3	3	3
Number of Provincial Departments compliant to the implementation of the National Anti-corruption Strategy	12	12	12	12	12

## 2.6. Legal Advisory Services

### Sub-Programme Purpose

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

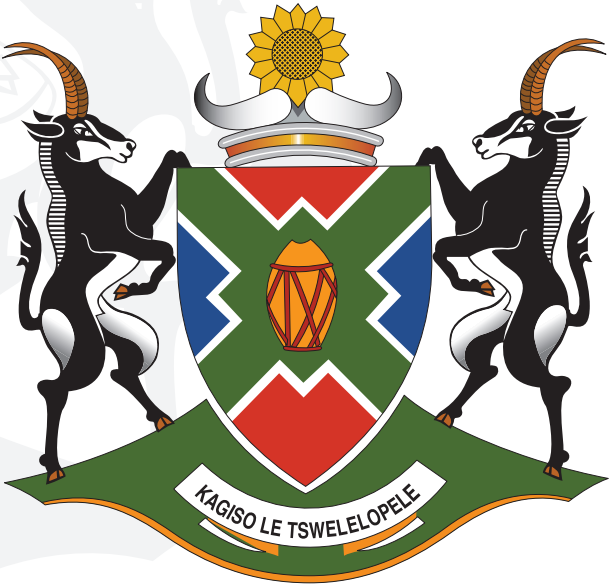
### 2.6.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
Improved governance and accountability	Certified Bills	Number of Bills certified	N/A	N/A	N/A	N/A	4	4	4
	Litigation spending on cases across Departments	Number of assessments performed to analyse provincial Litigation spending	N/A	N/A	N/A	N/A	12	12	12



2.6.2. Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Bills certified	4	1	1	1	1
Number of assessments performed to analyse provincial Litigation spending	12	12	12	12	12





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

#### 3.1. Programme Purpose

To coordinate and facilitate policy formulation, integrated planning, performance monitoring, evaluation and service delivery intervention in the province.

#### 3.2 Provincial Planning and Support

##### Sub-Programme Purpose

To coordinate policy formulation and integrated planning in the province in response to economic development.

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2019 / 2020
Improved governance and accountability	Assessment report on implementation of seven (7) MTSF priorities conducted.	Assessment of implementation of government (7) MTSF priorities	N/A	N/A	N/A	N/A	1	1	1
Improved integrated planning and coordination	Strategic Plans and Annual performance plans aligned to the revised planning framework	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	N/A	12	12	12	12	12	12
	Annual plans aligned with Provincial Exco Makgotla and SOPA.	Number of assessments of APPs for alignment to Exco Planning Makgotla and SOPA	N/A	N/A	N/A	N/A	1	1	1

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

#### 3.1. Programme Purpose

To coordinate and facilitate policy formulation, integrated planning, performance monitoring, evaluation and service delivery intervention in the province.

#### 3.2 Provincial Planning and Support

##### Sub-Programme Purpose

To coordinate policy formulation and integrated planning in the province in response to economic development.

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2019 / 2020
Improved governance and accountability	Assessment report on implementation of seven (7) MTSF priorities conducted.	Assessment of implementation of government (7) MTSF priorities	N/A	N/A	N/A	N/A	1	1	1
Improved integrated planning and coordination	Strategic Plans and Annual performance plans aligned to the revised planning framework	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	N/A	12	12	12	12	12	12
	Annual plans aligned with Provincial Exco Makgotla and SOPA.	Number of assessments of APPs for alignment to Exco Planning Makgotla and SOPA	N/A	N/A	N/A	N/A	1	1	1



### 3.2.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Assessment of implementation of government (7) MTSF priorities	1	-	-	-	1
Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	12	-	-	12	-
Number of assessments of APPs for alignment to Exco Planning Makgotla and SOPA	1	1	-	-	-

### 3.3 Performance Monitoring and Evaluation

#### Sub-Programme Purpose

To coordinate provincial performance monitoring, evaluation, and intervention

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2019 / 2020
Improved oversight	Approved consolidated Provincial performance report.	Number of Assessments of departmental performance in line with their Annual Performance Plan conducted.	4	12	12	12	4	4	4
	Approved consolidated Provincial POA performance report.	Number of assessments of departmental performance in line with programme of Action (POA).	N/A	N/A	N/A	N/A	4	4	4



Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2019 / 2020
	Assessment on the implementation of research agenda	Number of assessment conducted on the implementation of the approved research agenda	N/A	N/A	N/A	N/A	2	2	2

### 3.3.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of assessments of departmental performance in line with their Annual Performance Plan conducted.	4	1	1	1	1
Number of assessments of departmental performance in line with programme of Action (POA) conducted.	4	1	1	1	1
Number of assessment conducted on the implementation of the approved research agenda	2	-	1	-	1





### 3.4 Service Delivery Monitoring and Intervention

#### Sub-Programme Purpose

To manage and facilitate service delivery support programme and interventions

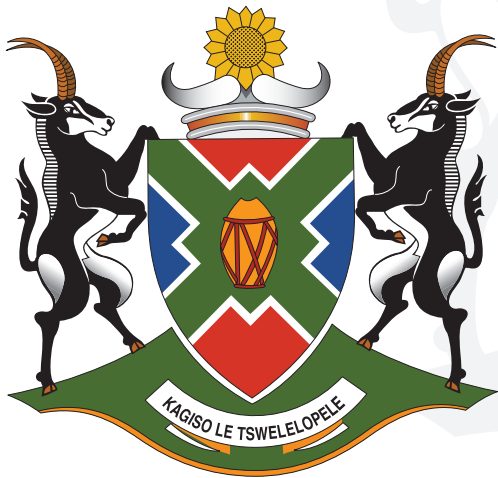
#### 3.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2023 / 2024		2023 / 2024	2024 / 2025	2025 / 2026
Improved Governance and Accountability	Assessment report on functionality of Provincial Aids Council (PAC), District Aids Council (DAC) and Local Aids Council (LAC)	Number of AIDS Councils functionality assessments conducted	N/A	N/A	N/A	4	4	4	4
Improved Governance and Accountability	Public Participation programmes implemented	Number of Public Participation programmes implemented	N/A	N/A	N/A	N/A	4	4	4
Improved integrated Planning and coordination	Service Delivery Outreach programmes	Number of service delivery outreach programmes implemented	N/A	N/A	N/A	N/A	16	16	16
	Moral regeneration programmes implemented	Number of moral regeneration programmes implemented	N/A	N/A	N/A	4	4	4	4



3.4.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of AIDS Councils functionality assessments conducted	4	1	1	1	1
Number of Public Participation programmes implemented	4	1	1	1	1
Number of service delivery outreach programmes implemented	16	4	4	4	4
Number of moral regeneration programmes implemented	4	-	1	2	1





### 3.5 Special programmes

#### Sub-Programme Purpose

Promotion and Protection of the Human Rights of the Targeted Groups

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
Improved Oversight	Assessment report of the Provincial Women empowerment Plan	Number of assessments on the implementation of Provincial Women socio-economic empowerment Plan	N/A	N/A	N/A	N/A	4	4	4
	Assessment report of the Provincial Plan on the Rights of the Child	Number of assessments on the implementation of the Provincial Plan on the Rights of the Child	N/A	N/A	N/A	N/A	4	4	4
	Assessment report of the Provincial Plan on Rights of Persons with Disabilities	Number of assessments on the implementation of the Provincial Plan on Rights of Persons with Disabilities	N/A	N/A	N/A	N/A	4	4	4
	Assessment report of the Provincial Plan on the Rights of Older Persons	Number of assessments on the implementation of the Provincial Plan on the Rights of Older Persons	N/A	N/A	N/A	N/A	4	4	4
		Number of	N/A	N/A	N/A	N/A	4	4	4



Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
	Assessment report of the Provincial Youth Plan	assessments on the implementation of the Provincial Youth Plan							
Improved Integrated planning and coordination	Assessment report of the Planned Military Veterans Services	Number of assessments on the implementation of the Planned Military Veterans Services	N/A	N/A	N/A	N/A	4	4	4

### 3.5.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of assessments on the implementation of Provincial Women socio-economic empowerment Plan	4	1	1	1	1
Number of assessments on the implementation of the Provincial Plan on the Rights of the Child	4	1	1	1	1
Number of assessments on the implementation of the Provincial Plan on Rights of Persons with Disabilities	4	1	1	1	1
Number of assessments on the implementation of the Provincial Plan on the Rights of Older Persons	4	1	1	1	1
Number of assessments on the implementation of Provincial Youth Plan	4	1	1	1	1
Number of assessments on the implementation of the Planned Military Veterans Services	4	1	1	1	1





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

### 4.4 PROGRAMME 1: ADMINISTRATION

The outcome will improve on improved governance and accountability, as well as Premier's political mandate of the province.

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

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

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

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

### 4.5 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT AND SUPPORT

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

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

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

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

- Public Service and strengthening institutional capacity.
- Good ICT Governance will lead to the efficiency in the achievement of the Impact. This will in turn contribute to the 6th national priority (Capable, Ethical and Developmental State) as well as stay at home economy.
- Improve youth employability and entrepreneurial capacity to address the triple challenges of unemployment, poverty and inequality within the province.
- To improve state capacity to deliver quality services to the citizens.
- The programme required funding and the formation partnerships with both external stakeholders and other departments.
- Through Skilled and competent workforce quality services will be rendered to citizens to achieve the desired impact.

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

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



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

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

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

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

## 5. PROGRAMME RESOURCE CONSIDERATIONS

### 5.4 Overview

Summary of payments and estimates by programme and economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	112 439	99 218	104 369	114 825	115 394	115 394	128 124	127 226	133 035
2. Institutional Development	207 539	238 808	191 395	251 097	224 279	224 279	247 535	263 261	275 367
3. Policy And Governance	83 971	77 966	79 118	106 589	93 438	93 438	106 542	106 252	111 139
<b>Total payments and estimates</b>	<b>403 949</b>	<b>415 992</b>	<b>374 882</b>	<b>472 511</b>	<b>433 111</b>	<b>433 111</b>	<b>482 201</b>	<b>496 739</b>	<b>519 541</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>368 758</b>	<b>354 708</b>	<b>353 192</b>	<b>460 089</b>	<b>398 422</b>	<b>398 422</b>	<b>462 512</b>	<b>484 106</b>	<b>506 322</b>
Compensation of employees	253 408	247 542	248 569	280 749	254 130	254 130	285 412	309 557	323 749
Goods and services	112 634	106 639	104 533	179 340	144 292	144 292	177 100	174 549	182 573
Interest and rent on land	2 716	527	90	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>31 871</b>	<b>20 313</b>	<b>19 071</b>	<b>5 700</b>	<b>23 783</b>	<b>23 783</b>	<b>5 355</b>	<b>5 416</b>	<b>5 665</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	7	7	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31 871	20 313	19 071	5 700	23 776	23 776	5 355	5 416	5 665
<b>Payments for capital assets</b>	<b>3 320</b>	<b>40 971</b>	<b>2 619</b>	<b>6 722</b>	<b>10 906</b>	<b>10 906</b>	<b>14 334</b>	<b>7 217</b>	<b>7 554</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 320	40 971	2 619	6 722	10 906	10 906	14 334	7 217	7 554
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>403 949</b>	<b>415 992</b>	<b>374 882</b>	<b>472 511</b>	<b>433 111</b>	<b>433 111</b>	<b>482 201</b>	<b>496 739</b>	<b>519 541</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Premier Support	19 773	15 928	17 873	18 274	18 639	18 639	18 997	20 310	21 197
2. Executive Council Support	8 572	7 553	8 736	8 880	9 334	9 334	10 444	10 978	11 483
3. Director-General Support	45 635	38 621	44 221	50 779	51 297	51 297	55 712	55 437	57 988
4. Financial Management	38 459	37 116	33 539	36 892	36 124	36 124	42 971	40 501	42 367
<b>Total payments and estimates</b>	<b>112 439</b>	<b>99 218</b>	<b>104 369</b>	<b>114 825</b>	<b>115 394</b>	<b>115 394</b>	<b>128 124</b>	<b>127 226</b>	<b>133 035</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>109 795</b>	<b>96 326</b>	<b>100 816</b>	<b>111 036</b>	<b>111 184</b>	<b>111 184</b>	<b>119 777</b>	<b>123 207</b>	<b>128 828</b>
Compensation of employees	79 427	76 759	81 828	87 589	81 961	81 961	91 187	96 774	101 180
Goods and services	28 078	19 552	18 986	23 447	29 223	29 223	28 590	26 433	27 648
Interest and rent on land	2 290	15	2	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>610</b>	<b>683</b>	<b>1 211</b>	<b>1 300</b>	<b>1 555</b>	<b>1 555</b>	<b>1 355</b>	<b>1 416</b>	<b>1 480</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	610	683	1 211	1 300	1 555	1 555	1 355	1 416	1 480
<b>Payments for capital assets</b>	<b>2 034</b>	<b>2 209</b>	<b>2 342</b>	<b>2 489</b>	<b>2 655</b>	<b>2 655</b>	<b>6 992</b>	<b>2 603</b>	<b>2 727</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 034	2 209	2 342	2 489	2 655	2 655	6 992	2 603	2 727
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>112 439</b>	<b>99 218</b>	<b>104 369</b>	<b>114 825</b>	<b>115 394</b>	<b>115 394</b>	<b>128 124</b>	<b>127 226</b>	<b>133 035</b>

The programme provide efficient and effective administrative support services to the Office. The 2023/24 MTEF budget is focused on financing centralised direct operational costs and overheads such as audit fees (R5.215 million), fleet services (VMS) (R4.450 million), training and development for employees (R2.854 million), employee health and wellness for the office (R1.427 million), operating lease costs for office accommodation (R2.727 million), labour saving devices (R1.449 million) and Discretionary Fund (R1.043 million). The Office also make provision for consultants of compliance investigation services on irregular expenditure (R1.044 million) and replacement of white-fleet (R4.5 million).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Strategic Human Resources	23 145	19 948	17 883	20 320	20 813	20 813	22 286	22 359	23 386
2. Information Communicationtechnology	85 222	136 927	97 436	156 110	102 945	102 945	150 274	161 916	169 361
3. Legal Services	15 509	9 481	6 575	6 876	9 689	9 689	8 068	8 471	8 860
4. Communication Services	19 548	18 268	21 218	24 297	29 674	29 674	25 308	26 641	27 866
5. Programme Support	64 115	54 184	48 283	43 494	61 158	61 158	41 599	43 874	45 894
<b>Total payments and estimates</b>	<b>207 539</b>	<b>238 808</b>	<b>191 395</b>	<b>251 097</b>	<b>224 279</b>	<b>224 279</b>	<b>247 535</b>	<b>263 261</b>	<b>275 367</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>175 498</b>	<b>181 600</b>	<b>174 118</b>	<b>243 104</b>	<b>194 837</b>	<b>194 837</b>	<b>237 261</b>	<b>255 345</b>	<b>267 086</b>
Compensation of employees	102 517	99 950	96 072	107 918	98 376	98 376	105 477	118 812	124 276
Goods and services	72 555	81 138	77 958	135 186	96 461	96 461	131 784	136 533	142 810
Interest and rent on land	426	512	88	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>31 126</b>	<b>19 041</b>	<b>17 096</b>	<b>4 400</b>	<b>21 623</b>	<b>21 623</b>	<b>4 000</b>	<b>4 000</b>	<b>4 185</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	7	7	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	31 126	19 041	17 096	4 400	21 616	21 616	4 000	4 000	4 185
<b>Payments for capital assets</b>	<b>915</b>	<b>38 167</b>	<b>181</b>	<b>3 593</b>	<b>7 819</b>	<b>7 819</b>	<b>6 274</b>	<b>3 916</b>	<b>4 096</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	915	38 167	181	3 593	7 819	7 819	6 274	3 916	4 096
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>207 539</b>	<b>238 808</b>	<b>191 395</b>	<b>251 097</b>	<b>224 279</b>	<b>224 279</b>	<b>247 535</b>	<b>263 261</b>	<b>275 367</b>

The budget for 2023/24 MTEF mainly provides for ICT Transformation programmes (R119.8 million), centralization of bursaries to non-employees (R4 million), Legal services (R1.521 million), Provincial Communications Strategy (R10.6 million), Youth Advocacy programme (R1.630 million) and research for skills demand and supply (R500 thousand).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Special Programmes	10 850	8 218	9 238	10 603	10 331	10 331	11 166	11 778	12 322
2. Inter-Governmental Relations	5 936	5 537	6 021	6 112	6 284	6 284	7 363	7 729	8 083
3. Provincial Policy Management	30 900	29 042	29 578	45 138	37 136	37 136	42 522	38 626	40 404
4. Premier's Priority Programmes	9 650	10 114	10 367	15 946	13 275	13 275	16 579	17 501	18 305
5. Programme Support	26 635	25 055	23 914	28 790	26 412	26 412	28 912	30 618	32 025
<b>Total payments and estimates</b>	<b>83 971</b>	<b>77 966</b>	<b>79 118</b>	<b>106 589</b>	<b>93 438</b>	<b>93 438</b>	<b>106 542</b>	<b>106 252</b>	<b>111 139</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>83 465</b>	<b>76 782</b>	<b>78 258</b>	<b>105 949</b>	<b>92 401</b>	<b>92 401</b>	<b>105 474</b>	<b>105 554</b>	<b>110 408</b>
Compensation of employees	71 464	70 833	70 669	85 242	73 793	73 793	88 748	93 971	98 293
Goods and services	12 001	5 949	7 589	20 707	18 608	18 608	16 726	11 583	12 115
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>135</b>	<b>589</b>	<b>764</b>	<b>—</b>	<b>605</b>	<b>605</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	135	589	764	—	605	605	—	—	—
<b>Payments for capital assets</b>	<b>371</b>	<b>595</b>	<b>96</b>	<b>640</b>	<b>432</b>	<b>432</b>	<b>1 068</b>	<b>698</b>	<b>731</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	371	595	96	640	432	432	1 068	698	731
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>83 971</b>	<b>77 966</b>	<b>79 118</b>	<b>106 589</b>	<b>93 438</b>	<b>93 438</b>	<b>106 542</b>	<b>106 252</b>	<b>111 139</b>





### 3.2.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Assessment of implementation of government (7) MTSF priorities	1	-	-	-	1
Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	12	-	-	12	-
Number of assessments of APPs for alignment to Exco Planning Makgotla and SOPA	1	1	-	-	-

## 3.3 Performance Monitoring and Evaluation

### Sub-Programme Purpose

To coordinate provincial performance monitoring, evaluation, and intervention

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2019 / 2020
Improved oversight	Approved consolidated Provincial performance report.	Number of Assessments of departmental performance in line with their Annual Performance Plan conducted.	4	12	12	12	4	4	4
	Approved consolidated Provincial POA performance report.	Number of assessments of departmental performance in line with programme of Action (POA).	N/A	N/A	N/A	N/A	4	4	4



Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2019 / 2020
	Assessment on the implementation of research agenda	Number of assessment conducted on the implementation of the approved research agenda	N/A	N/A	N/A	N/A	2	2	2

### 3.3.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of assessments of departmental performance in line with their Annual Performance Plan conducted.	4	1	1	1	1
Number of assessments of departmental performance in line with programme of Action (POA) conducted.	4	1	1	1	1
Number of assessment conducted on the implementation of the approved research agenda	2	-	1	-	1



### 3.4 Service Delivery Monitoring and Intervention

#### Sub-Programme Purpose

To manage and facilitate service delivery support programme and interventions

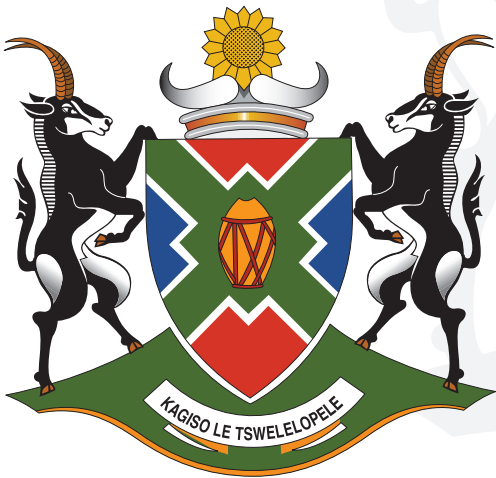
#### 3.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2023 / 2024		2023 / 2024	2024 / 2025	2025 / 2026
Improved Governance and Accountability	Assessment report on functionality of Provincial Aids Council (PAC), District Aids Council (DAC) and Local Aids Council (LAC)	Number of AIDS Councils functionality assessments conducted	N/A	N/A	N/A	4	4	4	4
Improved Governance and Accountability	Public Participation programmes implemented	Number of Public Participation programmes implemented	N/A	N/A	N/A	N/A	4	4	4
Improved integrated Planning and coordination	Service Delivery Outreach programmes	Number of service delivery outreach programmes implemented	N/A	N/A	N/A	N/A	16	16	16
	Moral regeneration programmes implemented	Number of moral regeneration programmes implemented	N/A	N/A	N/A	4	4	4	4



3.4.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of AIDS Councils functionality assessments conducted	4	1	1	1	1
Number of Public Participation programmes implemented	4	1	1	1	1
Number of service delivery outreach programmes implemented	16	4	4	4	4
Number of moral regeneration programmes implemented	4	-	1	2	1







### 3.5 Special programmes

#### Sub-Programme Purpose

Promotion and Protection of the Human Rights of the Targeted Groups

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

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
Improved Oversight	Assessment report of the Provincial Women empowerment Plan	Number of assessments on the implementation of Provincial Women socio-economic empowerment Plan	N/A	N/A	N/A	N/A	4	4	4
	Assessment report of the Provincial Plan on the Rights of the Child	Number of assessments on the implementation of the Provincial Plan on the Rights of the Child	N/A	N/A	N/A	N/A	4	4	4
	Assessment report of the Provincial Plan on Rights of Persons with Disabilities	Number of assessments on the implementation of the Provincial Plan on Rights of Persons with Disabilities	N/A	N/A	N/A	N/A	4	4	4
	Assessment report of the Provincial Plan on the Rights of Older Persons	Number of assessments on the implementation of the Provincial Plan on the Rights of Older Persons	N/A	N/A	N/A	N/A	4	4	4
		Number of	N/A	N/A	N/A	N/A	4	4	4



Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2022/ 2023	Medium-term targets		
			2019 / 2020	2020 / 2021	2021 / 2022		2023 / 2024	2024 / 2025	2025 / 2026
	Assessment report of the Provincial Youth Plan	assessments on the implementation of the Provincial Youth Plan							
Improved Integrated planning and coordination	Assessment report of the Planned Military Veterans Services	Number of assessments on the implementation of the Planned Military Veterans Services	N/A	N/A	N/A	N/A	4	4	4

### 3.5.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of assessments on the implementation of Provincial Women socio-economic empowerment Plan	4	1	1	1	1
Number of assessments on the implementation of the Provincial Plan on the Rights of the Child	4	1	1	1	1
Number of assessments on the implementation of the Provincial Plan on Rights of Persons with Disabilities	4	1	1	1	1
Number of assessments on the implementation of the Provincial Plan on the Rights of Older Persons	4	1	1	1	1
Number of assessments on the implementation of Provincial Youth Plan	4	1	1	1	1
Number of assessments on the implementation of the Planned Military Veterans Services	4	1	1	1	1



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

### 4.4 PROGRAMME 1: ADMINISTRATION

The outcome will improve on improved governance and accountability, as well as Premier's political mandate of the province.

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

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

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

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

### 4.5 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT AND SUPPORT

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

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

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

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

- Public Service and strengthening institutional capacity.
- Good ICT Governance will lead to the efficiency in the achievement of the Impact. This will in turn contribute to the 6th national priority (Capable, Ethical and Developmental State) as well as stay at home economy.
- Improve youth employability and entrepreneurial capacity to address the triple challenges of unemployment, poverty and inequality within the province.
- To improve state capacity to deliver quality services to the citizens.
- The programme required funding and the formation partnerships with both external stakeholders and other departments.
- Through Skilled and competent workforce quality services will be rendered to citizens to achieve the desired impact.

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

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



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

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

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

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

## 5. PROGRAMME RESOURCE CONSIDERATIONS

### 5.4 Overview

Summary of payments and estimates by programme and economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	112 439	99 218	104 369	114 825	115 394	115 394	128 124	127 226	133 035
2. Institutional Development	207 539	238 808	191 395	251 097	224 279	224 279	247 535	263 261	275 367
3. Policy And Governance	83 971	77 966	79 118	106 589	93 438	93 438	106 542	106 252	111 139
<b>Total payments and estimates</b>	<b>403 949</b>	<b>415 992</b>	<b>374 882</b>	<b>472 511</b>	<b>433 111</b>	<b>433 111</b>	<b>482 201</b>	<b>496 739</b>	<b>519 541</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>368 758</b>	<b>354 708</b>	<b>353 192</b>	<b>460 089</b>	<b>398 422</b>	<b>398 422</b>	<b>462 512</b>	<b>484 106</b>	<b>506 322</b>
Compensation of employees	253 408	247 542	248 569	280 749	254 130	254 130	285 412	309 557	323 749
Goods and services	112 634	106 639	104 533	179 340	144 292	144 292	177 100	174 549	182 573
Interest and rent on land	2 716	527	90	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>31 871</b>	<b>20 313</b>	<b>19 071</b>	<b>5 700</b>	<b>23 783</b>	<b>23 783</b>	<b>5 355</b>	<b>5 416</b>	<b>5 665</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	7	7	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31 871	20 313	19 071	5 700	23 776	23 776	5 355	5 416	5 665
<b>Payments for capital assets</b>	<b>3 320</b>	<b>40 971</b>	<b>2 619</b>	<b>6 722</b>	<b>10 906</b>	<b>10 906</b>	<b>14 334</b>	<b>7 217</b>	<b>7 554</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 320	40 971	2 619	6 722	10 906	10 906	14 334	7 217	7 554
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>403 949</b>	<b>415 992</b>	<b>374 882</b>	<b>472 511</b>	<b>433 111</b>	<b>433 111</b>	<b>482 201</b>	<b>496 739</b>	<b>519 541</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Premier Support	19 773	15 928	17 873	18 274	18 639	18 639	18 997	20 310	21 197
2. Executive Council Support	8 572	7 553	8 736	8 880	9 334	9 334	10 444	10 978	11 483
3. Director-General Support	45 635	38 621	44 221	50 779	51 297	51 297	55 712	55 437	57 988
4. Financial Management	38 459	37 116	33 539	36 892	36 124	36 124	42 971	40 501	42 367
<b>Total payments and estimates</b>	<b>112 439</b>	<b>99 218</b>	<b>104 369</b>	<b>114 825</b>	<b>115 394</b>	<b>115 394</b>	<b>128 124</b>	<b>127 226</b>	<b>133 035</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>109 795</b>	<b>96 326</b>	<b>100 816</b>	<b>111 036</b>	<b>111 184</b>	<b>111 184</b>	<b>119 777</b>	<b>123 207</b>	<b>128 828</b>
Compensation of employees	79 427	76 759	81 828	87 589	81 961	81 961	91 187	96 774	101 180
Goods and services	28 078	19 552	18 986	23 447	29 223	29 223	28 590	26 433	27 648
Interest and rent on land	2 290	15	2	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>610</b>	<b>683</b>	<b>1 211</b>	<b>1 300</b>	<b>1 555</b>	<b>1 555</b>	<b>1 355</b>	<b>1 416</b>	<b>1 480</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	610	683	1 211	1 300	1 555	1 555	1 355	1 416	1 480
<b>Payments for capital assets</b>	<b>2 034</b>	<b>2 209</b>	<b>2 342</b>	<b>2 489</b>	<b>2 655</b>	<b>2 655</b>	<b>6 992</b>	<b>2 603</b>	<b>2 727</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 034	2 209	2 342	2 489	2 655	2 655	6 992	2 603	2 727
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>112 439</b>	<b>99 218</b>	<b>104 369</b>	<b>114 825</b>	<b>115 394</b>	<b>115 394</b>	<b>128 124</b>	<b>127 226</b>	<b>133 035</b>

The programme provide efficient and effective administrative support services to the Office. The 2023/24 MTEF budget is focused on financing centralised direct operational costs and overheads such as audit fees (R5.215 million), fleet services (VMS) (R4.450 million), training and development for employees (R2.854 million), employee health and wellness for the office (R1.427 million), operating lease costs for office accommodation (R2.727 million), labour saving devices (R1.449 million) and Discretionary Fund (R1.043 million). The Office also make provision for consultants of compliance investigation services on irregular expenditure (R1.044 million) and replacement of white-fleet (R4.5 million).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Strategic Human Resources	23 145	19 948	17 883	20 320	20 813	20 813	22 286	22 359	23 386
2. Information Communicationtechnology	85 222	136 927	97 436	156 110	102 945	102 945	150 274	161 916	169 361
3. Legal Services	15 509	9 481	6 575	6 876	9 689	9 689	8 068	8 471	8 860
4. Communication Services	19 548	18 268	21 218	24 297	29 674	29 674	25 308	26 641	27 866
5. Programme Support	64 115	54 184	48 283	43 494	61 158	61 158	41 599	43 874	45 894
<b>Total payments and estimates</b>	<b>207 539</b>	<b>238 808</b>	<b>191 395</b>	<b>251 097</b>	<b>224 279</b>	<b>224 279</b>	<b>247 535</b>	<b>263 261</b>	<b>275 367</b>





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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>175 498</b>	<b>181 600</b>	<b>174 118</b>	<b>243 104</b>	<b>194 837</b>	<b>194 837</b>	<b>237 261</b>	<b>255 345</b>	<b>267 086</b>
Compensation of employees	102 517	99 950	96 072	107 918	98 376	98 376	105 477	118 812	124 276
Goods and services	72 555	81 138	77 958	135 186	96 461	96 461	131 784	136 533	142 810
Interest and rent on land	426	512	88	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>31 126</b>	<b>19 041</b>	<b>17 096</b>	<b>4 400</b>	<b>21 623</b>	<b>21 623</b>	<b>4 000</b>	<b>4 000</b>	<b>4 185</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	7	7	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31 126	19 041	17 096	4 400	21 616	21 616	4 000	4 000	4 185
<b>Payments for capital assets</b>	<b>915</b>	<b>38 167</b>	<b>181</b>	<b>3 593</b>	<b>7 819</b>	<b>7 819</b>	<b>6 274</b>	<b>3 916</b>	<b>4 096</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	915	38 167	181	3 593	7 819	7 819	6 274	3 916	4 096
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>207 539</b>	<b>238 808</b>	<b>191 395</b>	<b>251 097</b>	<b>224 279</b>	<b>224 279</b>	<b>247 535</b>	<b>263 261</b>	<b>275 367</b>

The budget for 2023/24 MTEF mainly provides for ICT Transformation programmes (R119.8 million), centralization of bursaries to non-employees (R4 million), Legal services (R1.521 million), Provincial Communications Strategy (R10.6 million), Youth Advocacy programme (R1.630 million) and research for skills demand and supply (R500 thousand).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Special Programmes	10 850	8 218	9 238	10 603	10 331	10 331	11 166	11 778	12 322
2. Inter-Governmental Relations	5 936	5 537	6 021	6 112	6 284	6 284	7 363	7 729	8 083
3. Provincial Policy Management	30 900	29 042	29 578	45 138	37 136	37 136	42 522	38 626	40 404
4. Premier's Priority Programmes	9 650	10 114	10 367	15 946	13 275	13 275	16 579	17 501	18 305
5. Programme Support	26 635	25 055	23 914	28 790	26 412	26 412	28 912	30 618	32 025
<b>Total payments and estimates</b>	<b>83 971</b>	<b>77 966</b>	<b>79 118</b>	<b>106 589</b>	<b>93 438</b>	<b>93 438</b>	<b>106 542</b>	<b>106 252</b>	<b>111 139</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>83 465</b>	<b>76 782</b>	<b>78 258</b>	<b>105 949</b>	<b>92 401</b>	<b>92 401</b>	<b>105 474</b>	<b>105 554</b>	<b>110 408</b>
Compensation of employees	71 464	70 833	70 669	85 242	73 793	73 793	88 748	93 971	98 293
Goods and services	12 001	5 949	7 589	20 707	18 608	18 608	16 726	11 583	12 115
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>135</b>	<b>589</b>	<b>764</b>	<b>-</b>	<b>605</b>	<b>605</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135	589	764	-	605	605	-	-	-
<b>Payments for capital assets</b>	<b>371</b>	<b>595</b>	<b>96</b>	<b>640</b>	<b>432</b>	<b>432</b>	<b>1 068</b>	<b>698</b>	<b>731</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	371	595	96	640	432	432	1 068	698	731
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>83 971</b>	<b>77 966</b>	<b>79 118</b>	<b>106 589</b>	<b>93 438</b>	<b>93 438</b>	<b>106 542</b>	<b>106 252</b>	<b>111 139</b>

## 2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT AND SUPPORT

### 2.1. Strategic Human Resource Management

Sub-PROGRAMME	Strategic Human Resource Management	Strategic Human Resource Management	Strategic Human Resource Management	Strategic Human Resource Management
<b>Indicator title</b>	Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	Number of provincial departments monitored to comply with the directive on changes to the organizational structure of departments	Number of provincial departments compliant to Occupational Health and Safety prescripts monitored	Number of provincial departments monitored to maintain a 10% vacancy rate.
<b>Definition</b>	<ul style="list-style-type: none"> <li>Refers to Monitoring of number of Provincial departments who have placed employees on precautionary suspension exceeding 60 days for reasons of serious allegations of misconduct.</li> <li>Precautionary suspensions means an employee who is barred from the workplace due to serious allegations of misconduct</li> </ul>	<ul style="list-style-type: none"> <li>Refers to monitoring of provincial departments who complies with the directive on changes to organizational structures of departments. The directive focuses on the following requirements:-               <ul style="list-style-type: none"> <li>Alignment of organizational structures to strategic plans and service delivery models of departments</li> </ul> </li> </ul>	<p>This indicator refers to provincial departments complying with Occupational Health and Safety prescripts. Monitoring refers to the process of checking and assessing compliance by provincial departments with Occupational Health and safety prescripts.</p> <p>This monitoring process includes:</p> <ul style="list-style-type: none"> <li>Receiving reports from departments.</li> <li>Checking and analysing of submitted reports by provincial departments and raising findings and making recommendations on remedial actions required.</li> </ul>	<p>Monitoring of the 12 Provincial Departments refers to a monthly analysis of vacancy rate per Provincial Department which are able to maintain vacancy rate at 10% or below as per DPSA Circular to reduce the average recruitment period and vacancy rate.</p>



		<ul style="list-style-type: none"><li>• Alignment to Generic Organisational Structures</li><li>• Business process mapping and job evaluations of newly created posts</li><li>• Costing of new posts and confirmation of budget by CFO and Provincial Treasury</li><li>• Consultation with the Premier</li><li>• Business case approved by the EA.</li><li>• Current and Proposed structures</li><li>• Change management plan</li><li>• Departmental reports</li><li>• Concurrence letter from MPSA</li></ul>	<p>The monitoring includes checking whether provincial departments have achieved the following Occupational Health and Safety key areas:</p> <ul style="list-style-type: none"><li>• Communicating the OHS policy to employees and interested parties as what the objectives are, through awareness and education PROGRAMMES.</li><li>• Establishing effective health and safety committee in line with the prescribed procedures.</li><li>• Providing specific training and effected appointments to fulfil specific functions.</li><li>• Identifying, assessing, and controlling hazards and risks (risk assessment).</li><li>• Developing standard Operating Procedures for efficiency , quality, and uniformity of performance</li><li>• Conducting regular workplace health and safety inspections.</li><li>• Developing emergency evacuation plan and implementing drills</li></ul>	
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<b>Source of data</b>	FOSAD report Pre-cautionary suspension cases report	Compliance report on Directive on Changes to the Organisational Structures by departments and Public Service Regulations 25(2).	Quarterly Employee Health and Wellness reports from departments	HRP & Administration prescripts PERSAL System
<b>Method of Calculation / Assessment</b>	Simple count	Simple count	Simple Count	Vacancy rate is expressed as: a percentage by calculating the number of vacant posts divided by Total number of posts on the post establishment per department multiplied by 100
<b>Means of verification</b>	FOSAD report Pre-cautionary suspension cases report	Quarterly Reports	Report on compliance with Occupational Health and Safety prescripts	Quarterly report
<b>Assumptions</b>	All staff members have knowledge and technical capability. All Provincial departments submit FOSAD and Precautionary Suspension reports in accordance with the schedule	Departments will comply with Public Service Regulation 25(2) and Organisational Design Directive.	Departments will submit report timeously	All staff members have knowledge and technical capability
<b>Spatial Transformation (where applicable)</b>	N/A	N/A	N/A	N/A
<b>Calculation type</b>	Non-Cumulative	Non-Cumulative	Non-Cumulative	Non-Cumulative
<b>Reporting</b>	Quarterly	Quarterly	Quarterly	Quarterly



cycle					
Desired performance	Good governance	All departments have approved organizational structures.	Increase in compliance with Occupational Health and Safety prescripts	Improved Good governance	
Indicator responsibility	CD SHRM	CD SHRM	CD SHRM	CD SHRM	

2.2. Government Information Technology Office

Sub-PROGRAMME		Government Information Technology Office			
Indicator title	Level of IT Governance & Management capability achieved	Level of the Corporate Governance ICT of Policy Framework implementation in the provincial departments			
Short definition	IT Governance capability is the measurement of IT processes that ensures the effective and efficient use of IT in enabling the department to achieve its business goals. The level of ICT governance capability achieved will be measured against the COBIT Framework for improvement of IT governance in the department.	This indicator refers to the implementation of the Corporate Governance of ICT policy framework by provincial departments			
Purpose / Importance	This indicator measures the Office of the Premier's capability in performing internationally standardized processes in terms of the governance and management of ICT in the department.	The indicator provides an indication on how departments optimize the resource allocation to ICT			
Source / Collection of data	Collection of data: An annual self-assessment survey/questionnaire is performed by either an external entity or by appropriately skilled internal resources. Data source: A self-assessment report is prepared upon	Collection of Data Departments will provide evidence for all the key metrics as stipulated in the CGICT policy framework			



	completion of the assessment, which will contain an overall rating of the ICT governance maturity; COBIT maturity model.	
<b>Method of calculation</b>	<p>The COBIT maturity model, which comprises of a rating from 0 to 5, is used for reporting on this indicator; where</p> <p><u>Level 0 (Incomplete)</u> – The process is not implemented or fails to achieve its process purpose.</p> <p><u>Level 1 (Performed)</u> – The implemented process achieves its purpose.</p> <p><u>Level 2 (Managed)</u> – The performed process is now implemented in a managed fashion (planned, monitored and adjusted) and its work products are appropriately established.</p> <p><u>Level 3 (Established)</u> – The managed process is now implemented using a defined process that is capable of achieving its process outcomes.</p> <p><u>Level 4 (Predictable)</u> – The established process now operates within defined limits to achieve its process outcomes.</p> <p><u>Level 5 (Optimising)</u> – The predictable process is continuously improved to meet relevant current and projected business goals.</p> <p>The Average of the processes assessed is used for reporting on this indicator.</p>	<p>The key indicators of the CGICT policy framework is assessed.</p> <p>A rating scale is developed that categorises the implementation levels as follows:</p> <p>Level 0 : Not Implemented</p> <p>Level 1: Partially Implemented</p> <p>Level 2: Managed Implementation</p> <p>Level 3: Established Implementation</p> <p>Level 4: Optimized Implementation</p> <p>An average rating will be used from the provincial departments to determine the provincial rating</p>
<b>Means of verification</b>	The final Capability Assessment Report produced by the Assessment team	The final performance report that collates and consolidates the information received from the provincial departments



Assumptions	The assessment team will have the necessary technical knowledge and capability	The department will provide all the required information
Disaggregation of Beneficiaries (where applicable)	Not Applicable	Not Applicable
Spatial Transformation (where applicable)	Not Applicable	Not Applicable
Calculation type	Non-Cumulative	Non-Cumulative
Reporting cycle	Annually	Annually
Desired performance	Level 1	Level 2
Indicator responsibility	Chief Director : GITO ( Government Information Technology Office)	Chief Director: GITO (Government Information Technology Office)





2.3. Communication

Sub-PROGRAMME	Communication	Communication
Indicator title	Number of Provincial Departments implementing the Provincial communication strategic framework monitored	Number of government newspapers editions distributed
Definition	<p>Implementation refers to the provision of proof by departments that they have successfully produced /delivered the following communication services, which are prioritised in the Provincial Communication Strategic Framework (PCS), and monitored by OOP</p> <ul style="list-style-type: none"><li>➤ That each department has an Approved Departmental Communication Strategies,</li><li>➤ Held Quarterly media briefings,</li><li>➤ Produced Quarterly departmental external publications,</li><li>➤ Placed adverts on community media (radio and print),</li><li>➤ Used digital platforms,</li><li>➤ Used social media platforms,</li><li>➤ Communicated DDM activities,</li><li>➤ Produced monthly media monitoring reports.</li></ul>	<p>This refers to the provincial government newspaper editions that will be produced and distributed to the identified strategic sites</p>
Source of data	<ul style="list-style-type: none"><li>o Reports from the 12 departments monitored</li><li>o Consolidated reports on the work done by departments</li></ul>	<ul style="list-style-type: none"><li>o Copies of quarterly government newspapers produced</li><li>o Distribution plan</li><li>o Distribution register</li></ul>
Method of Calculation / Assessment	Quantitative	Quantitative
Means of verification	Consolidated quarterly departmental reports in line with the action plan	Printed Newspapers



Assumptions	All government communicators have knowledge and technical capability to deliver on the action plan activities	All government communicators have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Non-Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
Desired Performance	Provincial Departments implementing the Provincial communication strategic framework	newspapers editions distributed
Indicator responsibility	CD: Communication	CD: Communication

## 2.4. Ikatisong School of Governance

Sub-PROGRAMME		Ikatisong School of Governance	
<b>Indicator title</b>		Number of Provincial Skills Development Partnerships coordinated	
<b>Definition</b>		This indicator refers to the process of stakeholder consultations, identification of training opportunities, activation of opportunities for skills development, securing commitment of resources for training of more than five hundred (500) young people through the co-ordinated partnerships.	
<b>Source of data</b>		Signed partnership agreements	
<b>Method of Calculation / Assessment</b>		Simple count	
<b>Means of verification</b>		Signed partnership implementation agreements	
<b>Assumptions</b>		Different Sectors are committed to contribute to the improvement in the skills base of communities	
<b>Disaggregation of Beneficiaries (where applicable)</b>		Women: 50%; Youth: 40%; People with Disabilities: 10%	
<b>Spatial Transformation (where applicable)</b>		Ngaka Modiri Molema District, Dr Ruth Segomotsi Mompoti District, Dr Kenneth Kaunda District and Bojanala District	
<b>Calculation type</b>		Cumulative	
<b>Reporting cycle</b>		Quarterly	
<b>Desired performance</b>		Skilled and empowered communities	
<b>Indicator responsibility</b>		CD: Ikatisong School of Governance	





2.5 Integrity Management

Sub-PROGRAMME		Integrity Management	Integrity Management
Indicator Title		Number of Provincial Departments investigations concluded.	Number of Provincial Departments compliant to the implementation of the National Anti-corruption Strategy
Short Definition		Provincial Departments cases refer to: finalization of forensic investigation with an approved report and recommendations at the end of the investigation. <ul style="list-style-type: none"><li>•Register cases, obtain mandate.</li><li>•Develop investigation plan.</li><li>•Interview witnesses, obtain written statements/documents.</li><li>•Analyse documents and draft investigation report with recommendations.</li><li>•Update of case register/database.</li><li>•Conduct case management meetings</li></ul>	Refers to Provincial Department compliant to implementing the pillars of the National Anti-Corruption Strategy 2020- 2030
Source of data Collection		Approved Reports with recommendations at the end of the investigation.	Invitations, attendance register and/ or reports.
Method of Calculation / Assessment		Simple Count	Simple Count
Means of verification		Approved Reports with recommendations at the end of the investigation	Attendance register or Report of the workshop/meeting



Assumptions	Investigation cases will be concluded.	Anti-Corruption and Ethics workshops will be conducted.
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculating Type	Cumulative	Non-Cumulative
Reporting Cycle	Quarterly	Quarterly
Desired Performance	Improved Public Confidence	Improved Provincial Confidence
Indicator Responsibility	Chief Director-Integrity Management	Chief Director-Integrity Management

Sub-PROGRAMME	Integrity Management	Integrity Management
Indicator Title	Number of provincial departments monitored in compliance to minimum physical Security standards	Number of provincial departments monitored in compliance to minimum Information Security standards
Short Definition	<ul style="list-style-type: none"><li>Monitoring refers to the checking and assessing physical security compliance reports which are received from 12 provincial departments</li><li>The physical security assessment activities include the following:<ul style="list-style-type: none"><li>✓ Physical security assessment/ Audit/</li></ul></li></ul>	<p>Monitoring refers to the checking and assessing information security compliance reports, which are received from provincial department.</p> <p>The information security assessment activities include the following:</p> <ul style="list-style-type: none"><li>Personnel suitability checks</li><li>Company security screening</li></ul>



	<ul style="list-style-type: none"> <li>✓ Inspection</li> <li>✓ Physical security awareness</li> <li>✓ Security events</li> <li>✓ Access control systems</li> <li>✓ Removal of asserts from the building</li> <li>✓ Keys control</li> <li>✓ Physical security breaches <ul style="list-style-type: none"> <li>• Compliance is when the Provincial departments meet the requirements on minimum physical security standards</li> <li>• Assessment is when the Provincial Departments conducts Audits /Inspections on Physical security.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Vetting initiatives</li> <li>• Information security awareness</li> <li>• Information security breaches</li> <li>• Information security inspections/ assessments / Audits</li> <li>• Technical Surveillance counter Measures</li> <li>• Declaration / Oath of secrecy</li> <li>• Compliance is when the Provincial Departments meet the requirements on minimum Information security standards.</li> <li>• Assessment is when the Provincial Departments conducts Audits or Inspections on information security.</li> </ul>
<b>Source Of data Collection</b>	Departmental Physical security standards reports	Departmental Information security standards reports
<b>Method of Calculation / Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Provincial departmental reports	Provincial departmental reports
<b>Assumptions</b>	All Provincial Departmental Staff members have knowledge and technical capability.	All Provincial Departmental Staff members have knowledge and technical capability.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A



<b>Spatial Transformation</b> (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mopati District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mopati District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculating Type</b>	Non-Cumulative	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly	Quarterly
<b>Desired Performance</b>	Improved safety and security throughout the province	Improved safety and security throughout the province
<b>Indicator Responsibility</b>	Director- Security Management services	Director- Security Management services

2.6. Provincial Legal Advisory Services

Sub-PROGRAMME		Provincial Legal Advisory Services	Provincial Legal Advisory Services
<b>Indicator title</b>	Number of Bills certified	Number of Bills certified	Number of assessments performed to analyse provincial Litigation spending
<b>Definition</b>	Certification of Bills to be lawful and constitutional in response to policy pronouncements for new legislation to give legal effect to mandates of departments and public entities.	Certification of Bills to be lawful and constitutional in response to policy pronouncements for new legislation to give legal effect to mandates of departments and public entities.	Refers to checking and assessing litigation trends per department on litigation spending
<b>Source of data</b>	Certified bills	Certified bills	Analytic report
<b>Method of Calculation / Assessment</b>	Simple count	Simple count	Simple Count
<b>Means of verification</b>	Certified Bills/regulations	Certified Bills/regulations	Litigation Register
<b>Assumptions</b>			Reduced spending on litigation cases.



3. PROGRAMMEME 3: PLANNING, PERFORMANCE, MONITORING AND INTERVENTION

3.1. Provincial Planning and Support

Sub-PROGRAMME	Provincial Planning and Support	Provincial Planning and Support	Provincial Planning and Support
Indicator Title	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	Number of assessments of APPs for alignment to Exco Planning Makgotla and SOPA	Assessment of implementation of government (7) priorities MTSF
Definition	<p>The draft annual performance plans are assessed and checked the extent to which they align to the requirements as outlined in the Revised Framework for SPs and APPs.</p> <p>Assessment refers to checking the extent to which draft APPs have given attention to the requirements of the Revised Framework for SPs and APPs using DPME Guidelines for the assessment of draft annual performance plans.</p>	<p>The draft annual performance plans are assessed and checked the extent to which they have aligned to and incorporated Exco Planning Makgotla and SOPA.</p> <p>Assessment refers to checking the extent to which draft APPs have given attention to and incorporated Exco Planning Makgotla and SOPA.</p>	<p>Assessment defined in the context of the indicator refers to analysis of how departments tailor made specific PROGRAMMES and /or projects to advance the realization of government priorities. Implementation refers to the actions or activities undertaken by departments in response to the objectives associated with the priorities.</p>
Source of data	Draft Annual Performance Plans; Assessment Reports	Annual Performance Plans and other departmental plans such as Annual Operational Plans.	NDP . Policy Priorities of Government, Annual Performance Plans, Annual Performance Reports and Annual Operational Plans.





	Revised Framework for Strategic Plans and Annual Performance Plans		
<b>Method of Calculation / Assessment</b>	Simple Count, i.e. number of draft annual performance plans complying with the Revised Framework for Strategic Plans and Annual Performance Plans.	Simple count, i.e. number of draft annual performance plans incorporating Exco Planning Makgotla and SOPA.	Simple count
<b>Means of Verification</b>	12 Assessment reports	12 Assessment reports	1 Assessment report
<b>Assumptions</b>	Departments will develop APPs and submit to the Office of the Premier on time for assessment. Departments will use the Revised Framework for Strategic Plan and Annual Performance Plans	Departments will implement Makgotla and SOPA Pronouncement	Departments will implement MTSF Priorities.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Assessment will establish the extent to which Departments disaggregate their targets towards designated groups	Assessment will establish the extent to which Departments disaggregate their targets towards designated groups	Assessment will establish the extent to which Departments disaggregate their targets towards designated groups
<b>Spatial Transformation (where applicable)</b>	Assessment will also establish the extent to which Departments adhere to Spatial referencing of projects	Assessment would uncover the level of Spatial Transformation achieved through implementation of Government Policy Priorities..	Assessment would uncover the level of Spatial Transformation achieved through implementation of Government Policy Priorities.
<b>Calculation Type</b>	Simple count	Simple count	Simple count
<b>Calculation type</b>	Non- Cumulative	Non-Cumulative	Non-Cumulative
<b>Reporting Cycle</b>	Annually	Annually	Annually
<b>Desired Performance</b>	Drafts departments' APPs are analyzed and checked	Policy Priorities of the Government address the needs of citizens	Policy Priorities of Government address the needs of citizens
<b>Indicator Responsibility</b>	Chief Director: Provincial Planning and Support	Chief Director: Provincial Planning and Support	Chief Director: Provincial Planning and Support

## 3.2. Performance Monitoring and Evaluation

Sub-Programme	Performance monitoring and evaluation	Performance monitoring and evaluation	Performance monitoring and evaluation
<b>Indicator title</b>	Number of assessments of departmental performance in line with their Annual Performance Plan conducted	Number of assessments conducted on the implementation of the approved research agenda	Number of assessments of departmental performance in line with programme of Action (POA) conducted.
<b>Definition</b>	Departmental performance is assessed and monitored (data collection, analysis, and report) in line with government and provincial priorities as captured in either APP, SOPA, SONA, Provincial programme of Action, Makgotla.	This indicator refers to departmental performance assessed and monitored (data collection, analysis and report) in line with approved Provincial Research and Evaluation Agenda.	This indicator refers to the monitoring of departmental performance in line with Makgotla and SOPA pronouncement
<b>Source of Data</b>	Provincial Departments performance assessment report	Provincial Departments performance assessment report	Policy Priorities of the Province,
<b>Method of Calculation / Assessment</b>	Simple count	Simple count	Simple count
<b>Means of verification</b>	Quarterly performance reports	Bi-annual performance reports	Quarterly Performance report
<b>Assumptions</b>	Functional Provincial quarterly monitoring system	Functional Provincial quarterly monitoring system	Departments will implement Makgotla and SOPA Pronouncement



Disaggregation of Beneficiaries (where applicable)	Per provincial departments	Per provincial departments in line with approved Provincial Research and Evaluation Agenda	Assessment will establish the extent to which Departments disaggregate their targets towards designated groups
Spatial Transformation (where applicable)	N/A	N/A	Assessment would uncover the level of Spatial Transformation achieved through implementation of Government Policy Priorities.
Calculation type	Cumulative	Cumulative	Cumulative
Reporting cycle	Quarterly	Bi-Annually	Quarterly
Desired performance	To improve performance in the provincial administration	To improve informed decision-making and planning.	To improve informed decision-making and delivering on service delivery
Indicator responsibility	Chief Director: Performance Monitoring and Reporting	Chief Director: Performance Monitoring and Reporting	Chief Director: Performance Monitoring and Reporting





## 3.3. Service Delivery Monitoring and Intervention

Sub-programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
<b>Indicator title</b>	Number of Public Participation programmes implemented	Number of Service Delivery Outreach programmes implemented	Number of Moral Regeneration programmes implemented	Number of AIDS Councils functionality assessments conducted
<b>Short definition</b>	This indicator refers to the implementation of programme at the community level involving public representatives (who are in the executive) participating in public engagements, listening and feedback sessions through the Imbizo, Roving Exco and other unmediated communication platforms.	This indicator refers to the process of identification of deprived communities, activation of government institutions and provisions of targeted services and interventions through blitz and other outreach initiatives involving various participants.	This indicator refers to programmes implemented through various social partnerships/collaborations to address social ills, the decline in moral values and behaviour that undermines the democratic values as well as the efforts to create a national democratic society.	Assessment of functionality refers to monitoring the regular hosting of PCA meetings across the Province. Meetings Chaired by the Premier at the provincial level and Mayors at district and local level
<b>Source of data Collection</b>	Invitations and Public Participation Plans	Invitations, Attendance registers and Outreach Plans	Invitations, Attendance registers and PROGRAMME Plans	Attendance registers
<b>Method of Calculation/ Assessment</b>	Simple count	Simple count	Simple count	Simple count
<b>Means of verification</b>	Quarterly Public Participation Reports	Quarterly Service Delivery Outreach Reports	Quarterly Moral Regeneration PROGRAMME implementation reports	Quarterly Reports
<b>Assumptions</b>	Communities committed to participatory democracy and contributing to development	Support, cooperation and availability of delivery Departments and Entities to provide Outreach services	Cooperation and Participation of Communities and Social partners in the resolution of social challenges	There will be cooperation from relevant PCA stakeholders to attend AIDS Councils meetings.



Disaggregation of Beneficiaries (where applicable)	Youth Women Older Persons and Persons with Disabilities	Youth Women Older Persons and Persons with Disabilities	Youth Women Older Persons and Persons with Disabilities	Youth Women Older Persons and Persons with Disabilities
Spatial Transformation (where applicable)	Ngaka-Modiri Molema District, Dr. Ruth-Segomotsi Mompoti District, Dr. Kenneth Kaunda District and Bojanala District	Ngaka-Modiri Molema District, Dr. Ruth-Segomotsi Mompoti District, Dr. Kenneth Kaunda District and Bojanala District	Ngaka-Modiri Molema District, Dr. Ruth-Segomotsi Mompoti District, Dr. Kenneth Kaunda District and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculation type	Cumulative	Cumulative	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Improvement in accountability and service delivery responsiveness of government	Improved Service Delivery	Empowered Communities and Improved Social-Moral Values	Strengthened multi-sectoral collaboration among 3 spheres of Government
Indicator responsibility	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention





### 3.4 . Special programmes

#### 3.4.1. Women and Children

Sub-Programmes	Special Programmes	Special Programmes
<b>Indicator title</b>	Number of assessments on the implementation of Provincial Women socio-economic empowerment Plan	Number of assessments on the implementation of the Provincial Plan on the Rights of the Child
<b>Definition</b>	This indicator refers to assessing the progress on the implementation of the Provincial Women socio-economic empowerment Plan	This indicator refers to assessing the progress on the implementation of the Provincial Plan on the Rights of the Child
<b>Source of data</b>	Provincial Women socio-economic empowerment Plan	Provincial Plan on the Rights of the Child
<b>Method of Calculation / Assessment</b>	Simple counts	Simple count
<b>Means of verification</b>	Quarterly Reports	Quarterly Reports
<b>Assumptions</b>	Departments will Report in line with the Plan	Departments will Report in line with the Plan
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth, Older Persons, People with Disabilities and Gender	Gender Disability
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation type</b>	Cumulative	Cumulate
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Policy Priorities of Government address the needs of targeted groups	Policy Priorities of Government address the needs of targeted groups
<b>Indicator responsibility</b>	Chief Director: Special Programmes	Chief Director: Special Programmes



## 3.4.2. Older Persons and Persons with Disability

Sub-Programmes		Special Programmes		Special Programmes	
Indicator Title		Number of assessments on the implementation of the Provincial Plan on the Rights of Older Persons		Number of assessments on the implementation of the Provincial Plan on Rights of Persons with Disabilities	
<b>Definition</b>		This indicator refers to assessing the progress on the implementation of the Provincial Plan on the Rights of Older Persons		This indicator refers to assessing the progress on the implementation of the Provincial Plan on Rights of Persons with Disabilities	
<b>Source of Data</b>		Provincial Plan on the Rights of Older Persons		Provincial Plan on Rights of Persons with Disabilities	
<b>Method of Calculation / Assessment</b>		Simple Count		Simple Count	
<b>Means of verification</b>		Quarterly Reports		Quarterly Reports	
<b>Assumptions</b>		Departments will Report in line with the Plan		Departments will Report in line with the Plan	
<b>Disaggregation of Beneficiaries (where applicable)</b>		Age, Gender, and disability		Age and Gender,	
<b>Spatial Transformation (where applicable)</b>		Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District		Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	
<b>Calculation Type</b>		Cumulative		Cumulative	
<b>Reporting Cycle</b>		Quarterly		Quarterly	
<b>Desired Performance</b>		Policy Priorities of Government address the needs of targeted groups		Policy Priorities of Government address the needs of targeted groups	
<b>Indicator Responsibility</b>		Chief Director: Special Programmes		Chief Director: Special Programmes	



## 3.4.3. Youth and Military Veterans

Sub-PROGRAMME		Special Programmes	
<b>Indicator Title</b>	Number of assessments on the implementation of the Provincial Youth Plan	Number of assessments on the implementation of the Planned Military Veterans Services	
<b>Definition</b>	This indicator refers to assessing the progress on the implementation of the Provincial Youth Plan	This indicator refers to assessing the progress on the implementation of the Planned Military Veterans Services	
<b>Source of data</b>	Provincial Youth Plan	Planned Military Veterans Services	
<b>Method of Calculation / Assessment</b>	Simple count	Simple count	
<b>Means of verification</b>	Quarterly performance reports	Quarterly performance assessment reports	
<b>Assumptions</b>	Departments will Report in line with the Plan	Departments will Report in line with the Plan	
<b>Disaggregation of Beneficiaries (where applicable)</b>	Age, gender and disability	Age, gender and disability	
<b>Spatial Transformation (Where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	
<b>Calculation Type</b>	Cumulative	Cumulative	
<b>Reporting Cycle</b>	Quarterly	Quarterly	
<b>Desired performance</b>	Policy Priorities of the Government address the needs of targeted groups	Policy Priorities of the Government address the needs of targeted groups	
<b>Indicator Responsibility</b>	Chief Director: Special Programmes	the Provincial Youth Plan	



ANNEXURES

Annexure A: Amendments to the Strategic Plan

NOT APPLICABLE

Annexure B: Conditional Grants

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

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
N/A			

Annexure D: District Development Model

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



North West Province Office of the Premier •

Annual Performance Plan 2023 / 2024

Leano la Tlagaetso la Ngwaga wa 2023 / 2024 mo kantorong ya  
Mopremeiri wa Bokone Bophirima



**2023**  
**2024**





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