

OFFICE OF THE PREMIER

Draft Strategic Plan

For the

fiscal years

2015/16–2019/20

Bokone-Bophirima Province

March 2015



FOREWORD

Strategic planning of the Office of the Premier is guided by the Medium Term Strategic Framework (MTSF) which reflects national and provincial priorities. National Government adopted the National Development Plan (NDP), in August 2012 and resolved that the Medium Term Strategic Framework (MTSF) for 2014/19 should be the first term of implementation of the National Development Plan (NDP) in the country.

The Cabinet also directed that the chapters of the MTSF should be fully aligned with priority outcomes and outputs in Outcome Based Management and in future constitute the delivery agreements that must be entered into with Ministers/MEC's and Offices/Provinces immediately after adoption of the new MTSF by the new elected government in 2014.

For this purpose the number of priority outcomes were increased from 12 to 14 to correspond directly with the chapters of the NDP. All provincial Offices are expected to incorporate the above policy objectives and targeted outcomes in formulating Official strategic plans and annual performance plans for 2015 to 2019.

In terms of chapter 13 of the NDP, the following high level objectives are outlined in the document to guide the Office of the Premier in its specific role and mandate:-

- A state that is capable of playing a developmental and transformative role
- A public service immersed in the development agenda but insulated from undue political interference
- Staff at all levels have the authority, experience, competence and support they need to do their jobs
- Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.
- Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their developmental potential

These objectives will be built into the strategies, programs and plans by the Office of the Premier moving forward into the next five year trajectory.

Based on the subjective and objective challenges we face collectively as a Province, we have conceptualised a new approach of Rebranding, Repositioning and Renewal to address the general perception that the province has lost ground in terms of development and economic growth and service delivery, especially in rural areas.

As part of radical socio-economic transformation and to respond to the triple challenges of unemployment poverty and inequality, the following approach will be pursued;

- Rebranding, Repositioning and Renewal – to change negative perceptions about the Province, reclaim our rightful place amongst the 9 Provinces in the Country .
- Reconciliation, Healing and Renewal – to build a united Bokone-Bophirima that belongs to all its citizens, black and white.
- ACT (Agriculture, Culture and Tourism) – to leverage the potential of the Province in the ACT Sectors to achieve 6% economic growth by 2019.
- Villages, Townships, Small Dorpies (VTSD) – to redirect 60% of Government expenditure on service delivery projects to Villages, Townships and Small Dorpies .
- Setsokotsane – to create visible, integrated, high impact and coordinated service delivery interventions,
- Saamwerk-Saamtrek – to mobilise all the people of Bokone-Bophirima to hold hands in the project to fight unemployment, poverty and inequality.

To achieve all of the above, we require effective Performance, Monitoring and Evaluation (PM&E) in the context of the clear mandate and responsibility assigned to the Office of the Premier in the Constitution of the Republic; to coordinate, monitor and guide development planning & growth in the province. Going forward, the Office of the Premier will work towards ensuring that 80% focus is put on getting Performance, Monitoring and Evaluation right. The Office of the Premier will perform a dynamic macro-management, leadership role and responsibility across Offices and municipalities to ensure quality service delivery in the Province.

We are fully conscious of the fact that the road towards achieving all our stated plans, will continue to be unpredictable and difficult. However, working together with our people in the spirit of saamwerk-saamtrek, we will succeed.

Working together, we'll move Bokone Bophirima Forward! Letsema le Thataka mong waLona !

Signature _____
Premier and Executive Authority



OVERVIEW OF THE ACCOUNTING OFFICER

This document represents the 5-year Strategic Plan 2015/19 of the Office of the Premier. This Plan has been formulated in the context of the transition to the fifth term of government whose policy priorities and plans are clearly outlined in the Medium-Term Strategic Framework. The Medium Term Strategic Framework (MTSF) is outcome - focused and reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the first five years of the National Development Plan (NDP). It sets out priority outcomes and outputs for 2015 to 2019 and provides a framework for national, provincial and local government planning and performance reporting during the next term. The Premier in a special initiative announced the Rebranding, Repositioning and Renewal (RRR) of Bokone Bophirima and identified Agriculture, Culture and Tourism (ACT) as the three anchors of Economic growth during the State of the Province Address in June 2014. He further launched Setsokotsane as strategy and programme of accelerated service delivery in communities on a ward basis.

A Planning Lekgotla of the Executive Council that was convened in June 2014, led to several planning sessions between heads of Offices and municipal managers to reach agreement on priority sector and spatial outputs. Considerable effort was made to conceptualize Agriculture, Culture and Tourism (ACT) development in the province and to give content to the importance of Setsokotsane as strategy and programme to integrate socio-economic activities across all three spheres of government at community and ward level.

The fifth administration will embark on a vigorous economic upliftment programmes with a bias in favour of Villages, Township, and Small Dorpies (VTSD) in that order of priority during the current MTSF.

This new approach to planning must ensure that leadership at provincial and municipality level will gather and interrogate plans that respond to both the national mandate and the needs and demands identified by communities through integrated development plans. These plans should simultaneously ensure that each ward will henceforth know what kind of programmes and projects are planned in their areas over the next five years and enable them to monitor progress and performances. This should improve people's confidence in Government and capacitate them to communicate on an informed basis with government and other role players. At strategic planning sessions it was agreed that the Office of the Premier should lead and coordinate Official plans with integrated development plans, monitor and evaluate implementation across all spheres of government and provide pro-active support to ensure that NDP/ aspirations and the Agriculture, Culture and Tourism (ACT) pillars features prominently through Setsokotsane initiatives at municipality and ward level. This required a new assessment of the mandate, structure and strategic positioning of the Office of the Premier and a complete review of the mission, vision and strategic goals, objectives and outputs that must be achieved and services that must be rendered during the next 5-year term of governance.

This strategic plan 2015/19 reflects this new approach and commitment by the Office of the Premier to render services that would ensure that the Provincial leadership deliver on its electoral mandate and promises to make a specific and measurable impact on community and ward level.


PROF TJ MOKGORO
ACTING DIRECTOR GENERAL

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

Was developed by the management of the Office of the Premier under the guidance of Premier
Supra Obakeng Ramoelets Mahumapelo;

Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible;
and accurately reflects the strategic goals and objectives which the Office of the Premier will endeavour to achieve over the
period 2015 to 2019.

Mr J Molefe
Chief Financial Officer

Signature:




Ms K Moseki
Official Responsible APP

Signature:




Prof TJ Mokgoro
Acting Director General

Signature:



Approved by:
Hon. S.O.R Mahumapelo
Premier and Executive Authority

Signature:



LIST OF ACRONYMS

Acronym Abbreviation	Description
NWPG	North West Provincial Government
MECs	Members of Executive Council
NCOP	National Council of Provinces
NDP	National Development Plan
LACF	Local Anti-Corruption Forums
ITIL	Information Technology Infrastructure Library
ICT	Information and Communications Technology
COBIT	Control Objective For Information & Related Technology
PSDF	Provincial Skills Development Facilitators
SMS	Senior Management Services

Acronym Abbreviation	Description
EHW	Employee Health and Wellness
HRP	Human Resource Plan
MOU	Memoranda Of Understanding
SADC	Southern African Development Communities
M&E	Monitoring and Evaluation
SDIP	Service Delivery Improvement Plan
HOD	Head of Department
EEP	Employment Equity Plan
EIP	Enterprise Information Portal
SIC	Standard Industry Classification

SMS	Senior Management Services
WSP	Workplace Skills Plan
PSETA	Public Service Sector Education And Training Authority
UAMP	User Immovable Assets Management Plan
GIAMA	Government Immovable Assets Management Act
BAS	Basic Accounting System
IDP	Integrated Development Plan
GCIS	Government Communication Information System
PMDS	Performance Management And Development System
DMC	Departmental Management Committee
HRD	Human Resource Development
DG	Director General

SIC	Standard Industry Classification
MPAT	Management Performance Appraisal Tool
OBM	Outcome Based Management
GITO	Government Information Technology Officer
IGR & IR	Inter-Governmental Relations And International Relations
APP	Annual Performance Plan
GIS	Government Information System
PFMA	Public Finance Management Act
PI	Performance Indicator
HRM	Human Resource Management
SMME	Small Medium Macro Enterprise
BBPCC	Bokone Bophirima Premiers Coordinating Council

NWRCC	North West Research Coordinating Council
AGSA	Auditor General of South Africa
AO	Accounting Officer
BBBEE	Broad Based Black Economic Empowerment
TR	Treasury Regulations
SDIP	Service Delivery Improvement Plan
LACF	Local Anti-Corruption Forums
MPAT	Management Performance Assessment Tool
SPLUMA	Spatial Planning and Land Use Management Act
DSDWCPO	Department of Social Development, Women, Children and People with Disabilities
SASSA	South African Social Security Agency
ACT	Agriculture, Culture and Tourism

MTSF	Medium Term Strategic Framework
CFO	Chief Financial Officer
MTEF	Medium Term Expenditure Framework
SCM	Supply Chain Management
EU	European Union
SITA	State Information Technology Agency
NDP	National Development Plan
DORA	Division of Revenue Act
PCC	Presidential Co-ordinating Committee
ITEC	Indian Technical and Economic Cooperation
VTSD	Village, Townships and Small Dorpies

TABLE OF CONTENTS

FOREWORD BY THE PREMIER	1
OVERVIEW BY THE ACCOUNTING OFFICER	3
OFFICIAL SIGNOFF.....	4
LIST OF ACRONYMS	5

PART A: STRATEGIC OVERVIEW

1. Vision	10
2. Mission	10
3. Values.	10
4. Legislative and Other Mandates	10
4.1 Constitutional Mandate	10
4.2 Legislative Mandates	11
4.3 Policy Mandates	12
4.4 Planned New Policy Initiatives	14
5. Situational Analysis	18
5.1 Performance Delivery Environment	18
5.1.1 Provincial Integrated ICT System	20
5.1.2 Job Creation and Prosperity Challenges	20
5.1.3 Youth Enterprise Services	21
5.1.4 Labour and Population Dynamics	21
5.1.5 Demographics	22
5.1.6 Labour Market	25
5.1.7 Water and Sanitation	26
5.2 Organisational Environment	28
5.2.1 The Role of the Office	28
5.2.2 Programme and Organisational Structure Alignment	30
5.2.3 Employment Equity Issues	31
5.3 Description of the Strategic Planning Process	33
6. Strategic Outcome-oriented Goals of the Office	33

PART B: PROGRAMME AND SUB-PROGRAMME OBJECTIVES

7. PROGRAMME 1: ADMINISTRATION	36
7.1 Purpose of the Programme	36
7.2 Strategic Objectives	36
7.3 Resource Consideration Financial Environment Challenges	38
7.4 Risk Management: Administration	43
8. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND INTERGITY MANAGEMENT	44
8.1 Purpose of the Programme	44
8.2 Strategic Objectives	44
8.3 Resource Considerations Financial Environment Challenges	47
8.4. Risk Management: institutional development support and integrity management	51
9. PROGRAMME 3: POLICY, PLANNING, MONITORING AND EVALUATION	52
9.1 Purpose of the Programme	52
9.2 Strategic Objectives	52
9.3 Resource Considerations	55
9.4 Risk Management: Policy, Monitoring	59

PART C: LINKS TO OTHER PLANS

10. Links to Official Plans	60
11. Public Entities	64
12. Social Upliftment	65
13. Public Private Partnership	66

PART D: PERFORMANCE INDICATOR DESCRIPTION

66

ANNEXURE A: TECHNICAL INDICATOR DESCRIPTIONS

PART A: STRATEGIC OVERVIEW

1. Vision

A united, non-racial, non-sexist and prosperous democratic society for the people of Bokone Bophirima to uplift the quality of life.

2. Mission

To facilitate integrated governance and accelerate service delivery that is people-centered for improved economic growth in Bokone Bophirima through integrated planning, policy frameworks, coordination, performance monitoring and evaluation.

3. Values

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

- Caring
- Agile
- Responsive
- Excellence

4. LEGISLATIVE AND OTHER MANDATES

The Office derives its mandate from the Constitution, the Public Service Act and Regulations that in turn determine its functional mandate.

4.1 Constitutional Mandate

The mandate of the office of the Premier is to support the Premier in executing constitutional responsibilities and other political and ceremonial functions. **The Premier** performs executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa. **The Premier** as the head of the Provincial Government is also responsible for the implementation of Chapter 3 of the Constitution. Section 125(2) of the Constitution determines that **the Premier** exercises the executive authority of the province together with the other members of the

Executive Council (EXCO). The Premier appoints these members and assigns them their functions, responsibilities and delegations to them.

The constitution defines the powers and functions of **the Premier**, among others, as follows:

- To assent to, sign and promulgate Bills duly passed by the Provincial Legislature and in the event of a procedural shortcoming in the legislative process, to refer a Bill passed by the provincial legislature back for further consideration by such legislature;
- To convene meetings of the Executive Council;
- To appoint commissions of enquiry; and
- To make such appointments as may be necessary under powers conferred upon him/ her by this Constitution or any other law

The Premier and MECs must act in accordance with the Constitution and provide the Legislature with full and regular reports concerning matters under their control. The Premier and MECs must act in accordance with the code of conduct prescribed by national legislation. The Constitution assigns functions to the three spheres of government. Schedules 4 and 5 of the Constitution detail the specific areas of service delivery that provincial governments, concurrently with national and local government, are tasked with.

4.2 Legislative Mandates

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

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

In addition to the above, the Director General shall:

- (i) Be the Secretary to the Executive Council of the Province concerned;
- (ii) Responsible for inter-governmental relations between the relevant provincial administration and other provincial administration as well as national Offices and for the intra-governmental co-operation; between the relevant administration and its provincial Offices including the co-ordination of their actions and legislation; and
- (iii) Responsible for the giving of strategic direction on any matter referred to in Section 3 (2) (a). To make sure that the Director General does not interfere the affairs of the provincial Offices, the Public Service Act expressly provides, under Section 7 (3)(d) that: "The head of a provincial administration (i.e. the DG) shall, in respect of a provincial Office, exercise no power or perform no duty which is entrusted or assigned to the head of the provincial Office". These responsibilities of the Director General are also in line with the entire spirit of the Public Finance Management Act, 1999 as amended. The latter Act clearly puts accountability of financial management in-government Offices on the heads of Offices (both nationally and provincially). Section 36 of PFMA provides that:

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

4.3 Policy Mandates

The following policy mandates will guide the Office of the Premier:

- National Development Plan (NDP)

The Bokone-Bophirima Provincial Development Plan has been developed and its contents are aligned with the National Development Plan Vision 2030 priorities. Additional influences that shaped the plan are:

- Trends, needs and challenges in terms of the current spatial development, demographic and economic situation and framework developed; and
- Provincial and Local Government policies, strategies, plans and frameworks captured in Integrated Development Plans (IDPs), Local Government Turn Around strategies (LGTAS) and Local Economic Development Strategies (LEDs).

- **MTSF**

The following Outcomes form the basis of medium term planning for all key programmes of Government:

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

The Office of the Premier contributes towards the attainment of the following Outcomes:

- Outcome 5:Skilled and capable workforce to support an inclusive growth path
- Outcome 6:An efficient, competitive and responsive economic infrastructure network
- Outcome 9:Responsive, accountable, effective and efficient developmental local government system
- Outcome 11:Creating a better South African and contributing to a better and safer Africa in a better world
- Outcome 12:An efficient, effective and development oriented public service
- Outcome 14:Transforming society and uniting the country

In carrying out the afore-mentioned policy mandates the Office will perform the following roles in order to impact service delivery and integrated governance:

- **Policy influence and coordination:** The Office will assist the Premier to influence and lead Provincial and Local Government as well as Organised Business, Labour & Civil Society for purposes of achieving alignment with Government's goals and policies.
- **Provincial Strategy & Planning in line with National and Provincial Frameworks:** The Office of the Premier will lead and coordinate the integration of plans in the Province. National Government policies, legislation and plans must be examined by the Office of the Premier and be customised to satisfy the socio-political environment of the BokoneBophirima Province and its goals.
- **Advocacy, Support and Capacity Building in the Implementation of National and Provincial Policies and Plans:** The Office of the Premier provides leadership and creates an enabling environment for policy implementation by all role players and stakeholders across all spheres of government.
- **Monitor Compliance and Efficacy in the Implementation of Policies and Plans:** The Office of the Premier is responsible for monitoring and evaluating compliance with legislation, effective implementation of policies and service delivery.

4.4 Planned New Policy Initiatives

- **Rebranding , Repositioning and Renewal of Bokone-Bophirima**

Emerging from a historical background wherein the past Bokone Bophirima province experienced many challenges relating to high unemployment, inadequate infrastructure, high poverty rates etc. The 5th Administration of Provincial Government adopted the Rebranding, Repositioning and Renewal (RRR) Strategy which seek to reshape the province through a total revolution consisting of multiple strategies and interventions.

- In the next five years as part of the RRR approach and working in partnership with its stakeholders; the Province aims at accelerating infrastructure delivery; revitalization of critical transport hubs such as the Mahikeng Airport, Rail commuter network, provision of basic services and giving special focus to Agriculture, Culture and Tourism (ACT) as Strategic Economic Repositioning pillars to drive the 6% overarching macro- economic growth and development.

- **Implementation of Setsokotsane:** “Setsokotsane Approach for Radical Socio-Economic Transformation with Special Focus on Villages, Townships and Small Dorpies”.

Setsokotsane is a new initiative championed by the Bokone Bophirima Premier to fast track service delivery in a well-coordinated and integrated manner in the next five years through service delivery oriented campaigns, consultations with communities and clearing of backlogs.

It is an accelerated and integrated service delivery approach that seeks to address the service delivery challenges and backlogs in government. The Office of the Premier will take the lead and coordinate Setsokotsane initiatives throughout the province.

- **Strategic Economic Repositioning (Agriculture, Culture and Tourism)**

The Premier has identified Agriculture, Culture and Tourism (ACT) as the three anchors of economic growth especially in rural areas where poverty, unemployment and inequality is very high. Strategically, the Office is positioned to provide guidance and support to departments during the planning, implementation and monitoring stages to reflect how the three economic pillars (ACT) will be realised.

- **Integrated Ward - Based Planning**

The Executive Council affirmed the implementation of Integrated Ward Based Planning to strengthen planning across the three spheres of government.

The Office of the Premier will take the lead and coordinate the new planned initiatives throughout the province. The following are priority programs that will anchor and support implementation of the planned policy initiatives

- Strengthening M&E in the Province
- Rolling-out the Broadband to link government facilities
- Launching a Provincial Call Centre and link with M&E
- Review of the functionality and effectiveness of the EXCO cluster system
- Institutionalization of the Reconciliation, Healing and Renewal Program
- Proposals for restructuring the provincial approach to the coordination of legal and security services.

- **Reconciliation, Healing and Renewal (RHR)**

In his 2015 State of the Province Address, the Premier pronounced that he will be the lead champion of the Saamwerk-Saamtrek to engage forums with the Afrikaner communities of Bokone Bophirima to send a clear message that this Province belongs to all who live in it, Black and White.

- **De-listing of North West Provincial Council on Aids as an entity**

The Executive Council resolved that the North West Provincial Council on AIDS (NWPCA) be de-listed as an entity and its staff members be absorbed in the Office of the Premier and in the Department of Health. The absorption of these staff members in the Office have implications on the reviewing and re-designing of the organisational structure. The absorbed staff members from the NWPCA will be placed under a new Chief Directorate responsible for Reconciliation, Healing and Renewal in the organisational structure which is currently under review.

- **Growth and Development of Villages, Townships and Small Dorpies (VTSD)**

Historically, the development patterns in the North West, has followed a skewed path with the rural areas consistently being neglected. This uneven development has been exacerbated by the fact that North West is rural thus home to the majority of citizens in the Province.

Similarly, townships have received little attention with respect to infrastructure development and services. In order to address the development challenges in the Villages, Townships and Small Dorpies, The 5th Administration intends to radically transform the development landscape in line with the National Development Plan (Chapter 6; An Integrated and Inclusive Rural Economy) of Bokone-Bophirima as pronounced by the Premier.

The provincial planning approach and models need a radical shift; away from theory to practice. It is therefore in this context that departments were requested to refine all their planning documents to reflect prioritisation of VTSD in their planned interventions. As such departments were expected to review all their plans specifically their strategic, annual performance plans, business and project plans to ensure that VTSD are prioritised. The Office of the Premier will spend 60% of its budget on goods and services to prioritise VTSD.

- **Repositioning of the Office of the Premier to 80% Performance Monitoring and Evaluation(PME)**

In his State of the Province Address, the Premier pronounced that “We are engaged in the process to restructure the Office of the Premier to position it to play its central strategic role of performance monitoring and evaluation. The intention is that all programmes in the Office of the Premier should be reviewed to focus their activities 80% of the time on performance monitoring and evaluation”.

In line with Premier’s pronouncement, all programme indicators in the Office of the Premier have been reviewed to focus 80% of their activities on performance monitoring and evaluation

In executing the Premier’s policy imperatives, the following initiatives will be implemented:

- ✓ Implement transversal PME programme that cuts across the sub- programmes in our dept.
- ✓ Review departmental org, str. and capability assessment
- ✓ Re-structure dept. business process mapping that will also include interaction with depts.
- ✓ Develop an M&E delivery plan for the depts., municipalities and the Province
- ✓ Establish Rapid Response Team

The Office will focus on 80% performance monitoring of departmental projects to advance the Premier’s above-mentioned pronouncement on the development of VTSD. The Office will keep track on the implementation of these projects to develop the economy of the VTSD and to have sense of the impact made to the communities. The performance monitoring role will enable the Office to have a view on status of affairs on governance, projects and service delivery matters. It will further allow the Office to know early on time areas where there are service delivery constraints and as such afford us an opportunity to proactively employ appropriate intervention measures.

5. SITUATION ANALYSIS.

5.1 Performance Environment

The new delivery and performance cycle for the strategic plan (2015-20) provides an opportunity to take stock of areas that have been successful and the challenges experienced with the view to improving the impact of service delivery and remedial actions that address critical gaps.

The performance of the North West province, in terms of achieving development outcomes and improved quality of life for its population, has shown progressive results. Tremendous gains were registered by government in the provision of basic services to communities according to the census 2011 statistics.

The province registered better performances than ever before from 2005 to 2008 but the economic downturn in late 2008 brought a turnaround that continued to impact negatively on growth and development prospects since 2009. The provincial economy that registered economic growth rates of up to 5.7% per annum after 2005, dropped to a very low growth rate of -0.6% in 2012. In contrast to a targeted growth rate of at least 6% per annum in the provincial growth and development strategy for this period, the Gross Domestic Product reached R 201,736,000,000 at end 2012 and registered a total growth of 2.3% for the full 2008 to 2012 term with little prospects that this position would improve soon. Unemployment increased from 348 802 (29.5%) in 2004 to 333 000 (27.7%) in 2014, indicating almost zero effect in bringing the official unemployment rate down. Economic growth and development were further affected by the Marikana event and the prolonged labour unrests and wage disputes at the platinum mines that crippled the North West economy especially in Bojanala since 2012. The latest MTEF projections show that economic growth and fiscal deficits are daunting and that the borrowing capacity of the country has been severely compromised. There is a need to address this gap or challenge in the new strategy.

On the positive side the actual number of people living in extreme poverty with less than \$1 per day registered a sharp decline from 7.8% in 2008 to 0.3% in 2012. The actual number of people living in moderate poverty with less than \$2 per day also registered a sharp decline, from 21.2% in 2008 to 4.7% in 2012. Closer analysis however, revealed that these improvements were primarily driven through grants and free service delivery that is becoming an unsustainable proposition for the country. The number of social grants paid within the province quadrupled over the last 10 years from less than 400,000 grants in 2002 to more than 1,135,208 grants in March 2014. This trend towards greater dependency is contrary to the National Development Plan that states that social grants should not be a substitute for a wage or salary and that indeed employment is the best form of social protection.

The Human Development Index, a composite, relative index that attempts to quantify the extent of human development of a community, improved marginally from 0.50 in 2002 to 0.58 in 2012 while the Gini Co-efficient that measures the degree of unequal distribution of wealth, narrowed marginally from 0.63 to 0.59.

As a result the province is increasingly challenged as a rural province :

- With a predominantly poor population with high levels of illiteracy and dependency that seriously affect economic productivity and ability to compete for jobs;
- Low population densities and inadequate infrastructure, especially in the remote areas towards the west;
- An economy driven through very low workforce participation and high unemployment that contributes to pockets of high levels of poverty and unequal distribution of income;
- An economy where some of the greatest inequalities between the rich and poor are found;
- That is experiencing jobless growth because economic sectors are growing but employment creation through these sectors are lagging behind; incomplete sentence
- A province that has inherited enormous basic service delivery backlogs that will take time to eradicate; and
- Where resources are unevenly distributed and where proximity to Gauteng is contributing to the imbalances registered between the eastern and western portions of the province.

The expectation that the public sector would lead the developmental momentum in the province did not materialize. Public infrastructure delivery has been inadequate, badly maintained and not competitive enough to attract potential investors. Recent events and studies have shown that the current state of public service delivery in the North West Province is poor and considerably below the desired level of service delivery that is required from a developmental state. Overall the delivery system is found to be largely dysfunctional and fragmented. Significant weaknesses at individual, work unit, municipality and Official levels as well as within individual processes and systems have been identified that are most often symptomatic of a bigger systemic problem. Competency levels are low and specialists and experts are in short supply, especially in rural and remote areas where needs and demands are often the greatest.

In response to these challenges the Premier in his State of the Province Address (SOPA) in 2015 called for unity and cooperation (“saamwerk–en–saamtrek”) for the rebranding, repositioning and renewal of Bokone Bophirima to become safe, at peace with itself and prosperous.

Key initiatives to give substance to this strategy and commitments are the following:

- The implementation of Setsokotsane as a strategic framework to address the social evils of poverty, inequality and unemployment within communities through integrated planning and accelerated service delivery mechanisms that brings everybody on board in sharing growth and prosperity at village and ward level.
- The identification of Agriculture, Culture and Tourism (ACT) as the three anchors of economic growth especially in rural areas where poverty, unemployment and inequality is very high;

- Exploiting the window of opportunity offered in the National Infrastructure Plan when the President identified the North West Province as infrastructure priority program 4 for accelerated investments in roads, rail, energy, water, sanitation, and ICT that would unlock economic opportunities.

The Premier pronounced in his State of the Province Address that, the Office /of the Premier has a key role to lead and coordinate the rebranding, repositioning and renewal of Bokone Bophirima and to incorporate national and provincial priority outcomes and outputs within the context of Setsokotsane and Agriculture, Culture and Tourism as strategic pillars. This requires a new assessment of the mandate, structure and strategic positioning of the Office of the Premier and a complete review of the mission, vision and strategic goals and objectives that must be achieved and services that must be rendered during the next 5-year term of governance. The roll-out of Setsokotsane into project planning, programming, budgeting, implementation and delivery will make these initiatives a reality, will require special effort and services that should be incorporated in Official strategic plans and integrated development plans of municipalities.

This strategic plan reflects the approach and commitment by the Office of the Premier to render services that would ensure that the provincial leadership delivers on its electoral mandate and promises made.

5.1.1 Provincial Integrated ICT system

The Office of the Premier to establish an ICT shared services model that will integrate all the departmental and municipal ICT systems and infrastructure to ensure that performance information is on time, readily available and accessible to the Bokone-Bophirima citizens /communities, Municipalities and provincial administration.

5.1.2 Job Creation and Prosperity Challenges

Future growth and development in the North West province will be determined by the ability of the province to create jobs and generate prosperity for all the people living in the province. The NDP states that the unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030.

The foundations for job creation to succeed are:

- Education and Skills development should be the longer term strategic goal without which sustainable job creation and poverty alleviation is not possible.
- Quality infrastructure development and asset management determines the rate of growth and the living standards of its people to facilitate the competitiveness of a country. Infrastructure must strengthen and drive the economy, create jobs and act as a key enabler for future economic development and rising living standards across the whole country.

The New Growth Path is promoting job creation programmes through:

- **Firstly**, the packaging of a provincial strategy that establishes a more competitive and dynamic economy.
- **Secondly** A strategy of participation with social partners in the facilitation of labour intensive projects and plans that would create sustainable employment on the necessary scale;
- **Thirdly** A strategy that commits government to initiatives to improve quality service delivery and co-operative governance in key areas.
- **Fourthly** A strategy aimed at finding solutions for unintended negative consequences that could flow from job creation
- **Finally** A strategy and commitment to social dialogue and cooperative governance as a critical condition for effective policy.

5.1.3 Youth Enterprise Services

Youth Entrepreneurship Services (YES) seeks to grow youth owned and managed enterprises by ensuring their sustainability through various programmes that provide business support services. The key deliverables include the development and implementation of the Provincial Youth Entrepreneurship Strategy, Increase in the number of sustainable youth owned and managed enterprises, establishment of strategic stakeholder partnerships to leverage funding and monitor the overall programme performance.

5.1.4 Labour and Population Dynamics

The population profile of the province shows a potential “demographic dividend” that can be gained from a “youth bulge” that has reached the economic active ranging from 15 to 64 years. The economically active population of the province increased from 61.9% of the total population in 1996 to 64.6% in 2007 before it began to show signs of decreasing again (figure 3). This temporary increase in the relative share of the workforce is opening a historic, one-time only demographic window for the province, but also dire consequences if this potential is not used in favour of economic growth and development in the province.

The following graphs show the province's demographics by Statistics South Africa census 2011. The demographics provide a very good picture of the size, character and growth rates, which in turn inform planning for the first five years of the National Development Plan, Vision 2030

5.1.5 Demographics

5.1.3.1 Population growth rates

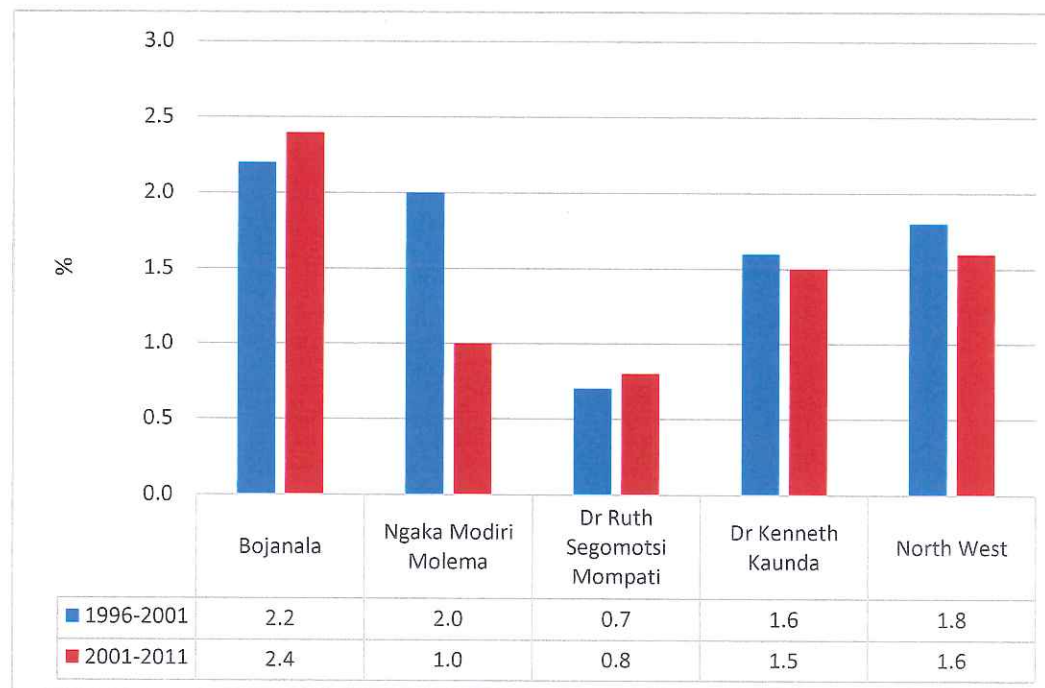


Figure 1: Population growth rates by district municipality

Figure 1 suggests a slow population growth in the province with Bojanala and Dr Ruth Segomotsi Mompoti consistently having the highest and lowest growth rate than other districts, respectively. The growth rate for Ngaka Modiri Molema district has slowed down substantially, registering a reduction 1%, that is from 2,% to 1,0% between the periods 1996 - 2001 and 2001 – 2011 respectively.

5.1.3.2 Population group

Figure 2: Distribution of the population by population group and district municipality

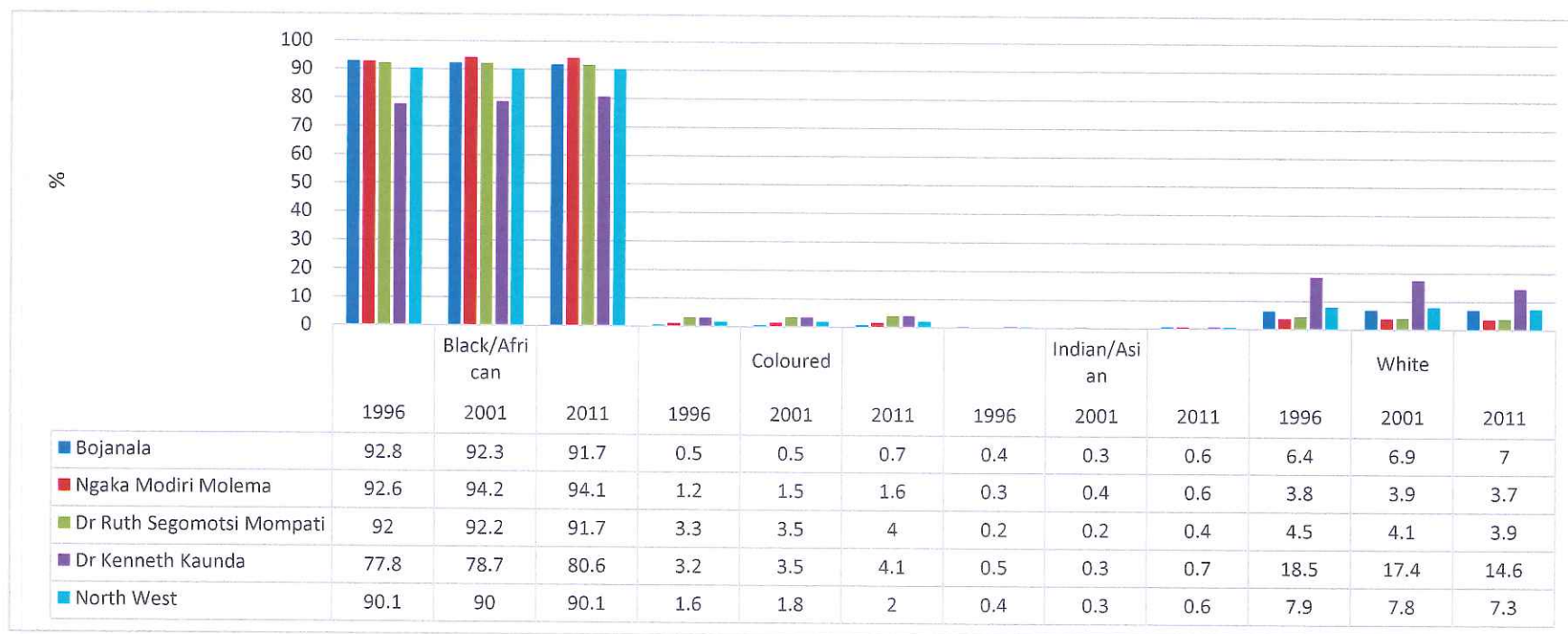


Figure 2 illustrates that Africans constitute the biggest population group in the province followed by the Whites, the Coloured and then the Indian/Asians.

5.1.3.3 Population by functional age group

Figure 3: Distribution of the population by functional age groups and district municipality

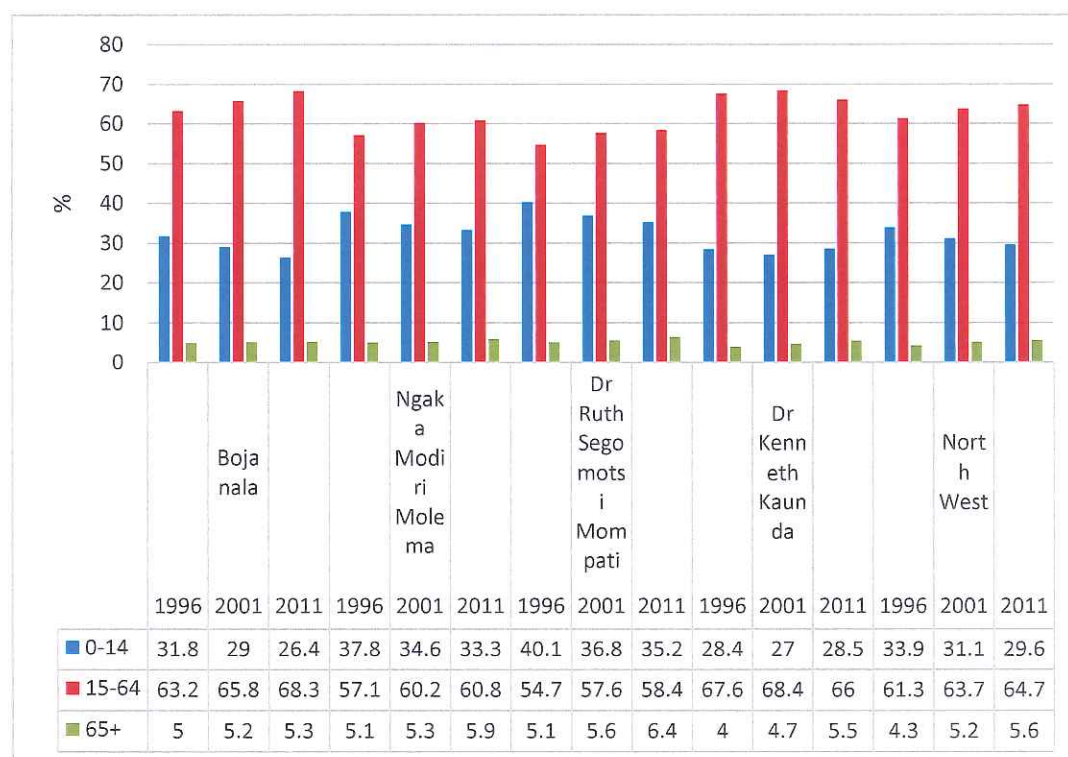


Figure 3 shows a consistent decline in the proportion of the population aged 0-14; an increase in the proportion aged 15-64 except for Dr Kenneth Kaunda; and marginal increase in the proportion of the 65+ population in the province over time. Strikingly; Bojanala has the lowest and highest proportion of population aged 0-14 and 15-64 respectively.

5.1.6 Labour market

5.1.4.1 Unemployment rate

Figure 4: Unemployment rate by district municipality

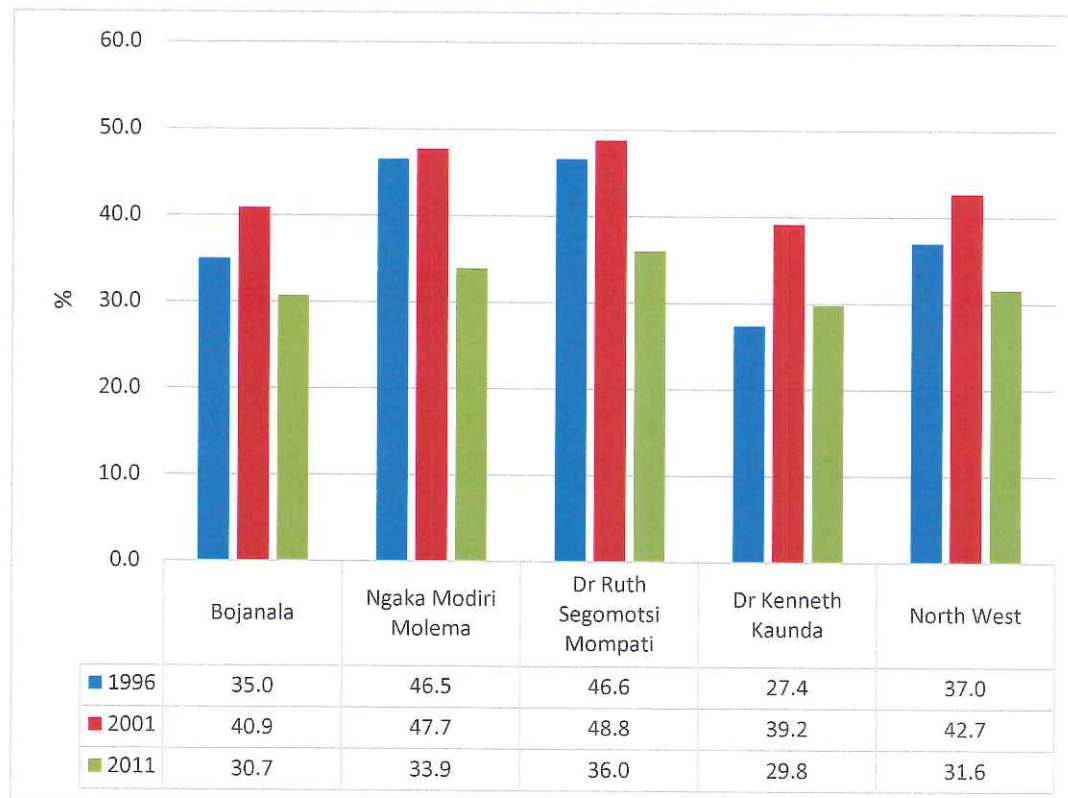


Figure 4 suggests that the unemployment rates in all districts increased between 1996 and 2001 and thereafter declined significantly.

5.1.7 Water and Sanitation

- According to Statistics South Africa, the number of households without safe water was estimated at approximately 104 624 households (Approximately 313 865 people) and those without sufficient sanitation at 55 330 (Approximately 204 721 people).
- The number of households with a bucket system reduced substantially during the past years and only Matlosane (300) and Lekwa- Teemane (110) outside informal areas are still making use of the bucket system. (In informal settlements the replacement of buckets in one settlement is almost immediately replaced by the introduction of the bucket system in another informal settlement)
- Indications are that maintenance of the present water assets have been considerably neglected during the past years with the result that most municipalities must invest heavily on maintenance and refurbishing of existing assets before attention can be given to the development of new sources of water supply.
- Average system losses in the main Local municipalities were estimated to range from 31% to 41% of the total input volume. Water use saving and efficacy can be achieved with improved conservation management (CM) and the implementation of better Water Resource Management (WRM) systems, structures and procedures.
- The average per capita consumption ranges from 30 litres per capita per day (l/c/d) in the rural villages to 647 l/c/d, including system losses, in some towns. The RDP standard has been increased from 25 l/c/d to 60 l/c/d to 80 l/c/d since 1994. There is therefore considerable scope to integrate water use efficiency in all water provisioning initiatives in the province before expensive new schemes are developed.
- The western areas of *NMMDM* are arid with very limited surface water resources. These areas are dependent on the identification and exploitation of alternative water sources such as:
 - a. maximising the sustainable use of the dolomites;
 - b. water trading to ensure the use of the scarce water supplies for the high value uses which will sustain economic development;
 - c. compulsory licensing in order to bring the system into balance while ensuring that the existing groundwater is not over-exploited; and
 - d. Rainwater harvesting as an option that can be used to reconcile the water requirements with the current water supply
- The need for water in the province and the critical impact of bad management by municipalities on access and quality of water necessitated a more pro-active approach by the provincial government in its Premier's Legacy Projects in the past.
- A Memorandum of Understanding (MoU) was recently registered between the Ministries of Water Affairs and Sanitation that of Human Settlements and the North West Province. The three Offices subsequently negotiated an Implementation Agency Agreement Plan that would be in force for 5 years. The MoU seeks to address the water and sanitation challenges in the province.

Alongside the improvements made in the province, specific challenges in the administration need to be tackled more efficiently;

- The economic climate suggests a decline or reduction of the fiscus and this poses a challenge that Offices should do more with less.
- Offices and municipalities are still working in silos. More should be done to foster integration and alignment through the planning-programming and budgeting frameworks and systems.
- Government still conducts outreach programmes in a disjointed manner though in many respects there is collaboration amongst Offices.
- There is a challenge of credibility of data that is essential for planning, monitoring and evaluation.
- Money is spent on litigation which can be avoided.

Certain key considerations are required to ensure that the socio-economic vision provided by the Provincial Development Plan becomes a reality in the North West province. These include:

- Encouraging employment-oriented growth
- Skills development, training and innovation
- Increasing support for the small, medium and micro enterprises
- Implementing sector specific strategies and exploiting opportunities that have not been fully exploited
- Improving the developmental capability of the public sector
- Effective Institutionalization of ward –based planning to improve services at the coal-face of delivery by government
- Strengthening the risk management regime
- Strengthening of transversal planning, monitoring and evaluation systems

The province is predominantly rural in nature, with the main economic activities being mining and agriculture its workforce or the workforce? The province is also characterised by the following:

- Mining generates more than a third of the GDP and provides jobs for a quarter of its workforce
- 50% of the world's platinum is produced in Bokone-Bophirima.
- The province also produces gold, diamonds, chrome, vanadium, granite, slate, limestone, nickel, silica, manganese, phosphate, fluorspar, zinc & andalusite.
- Bokone-Bophirima is a food basket of South Africa. More than 20% of RSA maize crop is produced in Bokone Bophirima. The province also produces sunflower seeds & oils; nuts; citrus and tobacco.
- Agriculture contributes 13% to the province's GDP and provides jobs to 18% of the labour force in the province.

- Services: business & financial services contribute 14% to provincial GDP & accounts for 5% of employment
- The province has high potential in renewable energy opportunities within municipal waste conversion; biomass (converting alien invasive plants into energy); solar technologies including off-grid energy for rural areas.

5.2 Organisational Environment

5.2.1 The Role of the Office

The role of the Office of the Premier is to ensure consistency and alignment to national directives and policies. It also plays a critical role in the province by coordinating, monitoring and evaluating the implementation of legislations and programmes.

The new term of Office began in May 2014. Eleven (11) out of (12) Offices had to re-design their organisational structures as a result of the reconfiguration process pronounced by the Premier. The re-designing of organisational structures by Offices was also to incorporate the Premier's vision and pronouncements.

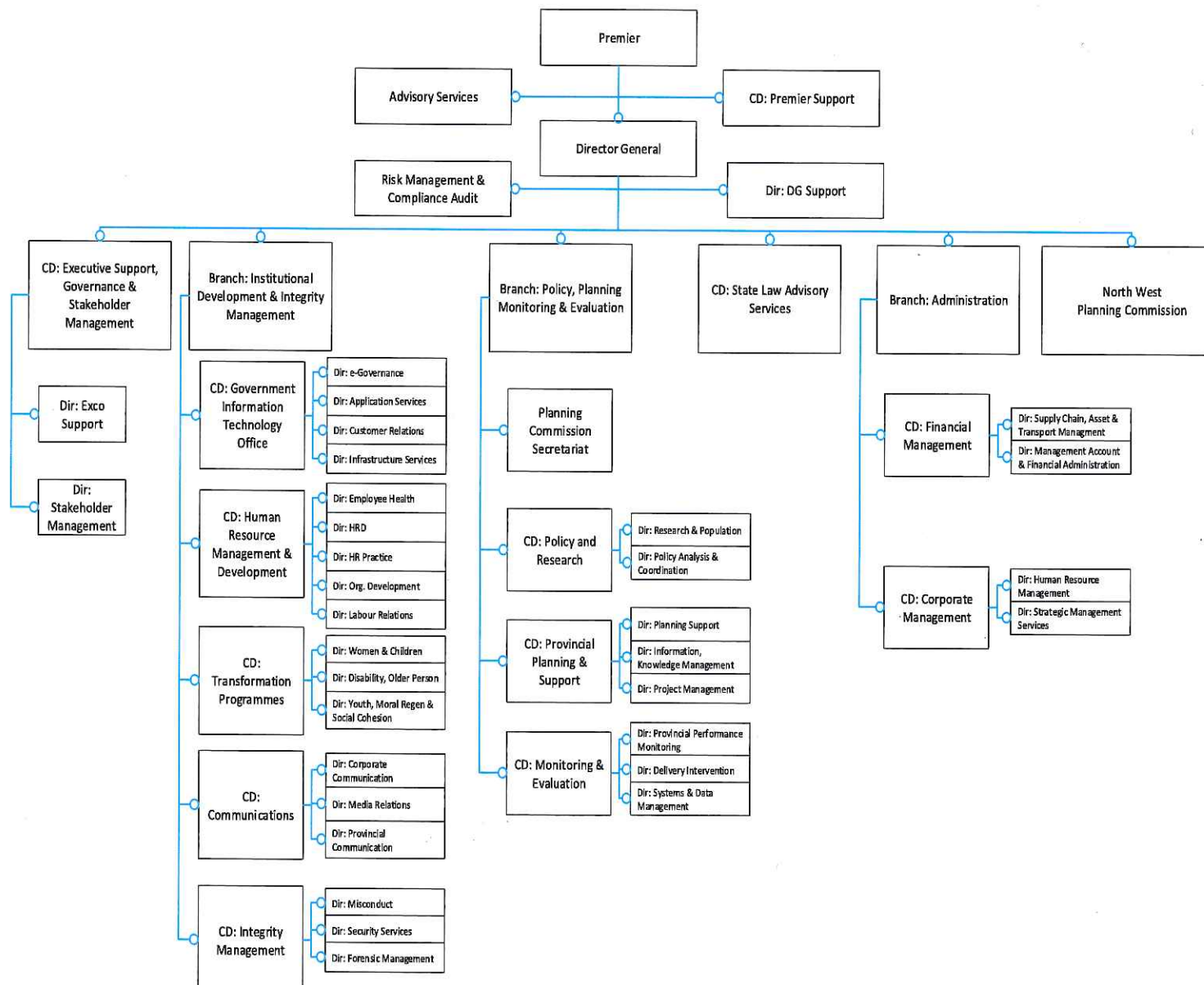
The Office of the Premier (as a department) was also affected by the reconfiguration process, firstly, by the release of two Directorates, namely Women and Children, as well as, Older Persons and Persons with Disability to the Office of Social Development, and secondly by the incorporation of the Community Development Workers component from the Office of Local Government & Human Settlements into the Office of the Premier.

The most recent organizational review of the Office of the Premier took the following developments into consideration:

- The main focus of the Office will be to monitor and evaluate on the affairs of government projects.
- Provision for a dedicated unit within the Office of the Premier to take care of internal office administration such as planning, monitoring and evaluation, human resource management, record and document management and control services;
- The new emphasis on the importance of security services, forensic management and anti-corruption systems also as priority output in Outcome Based Management required the establishment and strengthening of these directorates;
- Provision for appropriate and adequate monitoring and evaluation that has become a key responsibility in the Presidency and the Offices of the Premier;
- The strengthening of the Government Information and Technology Office (GITO) and decision to transfer the four (4) directorates, namely; E-governance, Infrastructure, Customer Relations and Applications introduced delivery challenges that must be accommodated in a new mandate and structure for the Office of the Premier;
- Legal services are functionally classified as an institutional development delivery function but must constitutionally report directly to the Director General and the Premier;
- New directives regarding the importance of risk management and internal auditing necessitate special accommodation in the organization structure reporting directly to the Director General and Premier.

Details of the New Organisational Structure are summarised on **page 30**

OFFICE OF THE PREMIER : ORGANIZATIONAL STRUCTURE



5.2.2 Programme and Organizational Structure Alignment

NEW ORGANIZATION STRUCTURE		BUDGET STRUCTURE
BRANCH: ADMINISTRATION		
		ADMINISTRATION
• Chief Directorate: Premier Support		
• Directorate: DG Support		
• Directorate: Executive Support and Protocol		
• Chief Directorate: Financial Management		
• Chief Directorate: Chief State Law Advisory Services		
• Chief Directorate: Corporate Management		
INSTITUTIONAL DEVELOPMENT		
• Chief Directorate: Human Resource Management and Development		INSTITUTIONAL DEVELOPEMENT
• Chief Directorate: Communications		
• Chief Directorate: Integrity Management		
• Chief Directorate: Government Information Technology Office		
• Directorate: Youth, Moral Regeneration and Social Cohesion		
BRANCH: INSTITUTIONAL DEVELOPMENT AND INTEGRITY MANAGEMENT		
		POLICY AND GOVERNANCE
• Chief Directorate: Stakeholder Management and Cooperative Governance		
• Chief Directorate: Policy and Research		
• Chief Directorate: Provincial Planning and Support		
• Chief Directorate: Monitoring and Evaluation		
• Professional Support (Secretariat)		

5.2.3 Employment Equity Issues

(a) People with Disabilities

The province has made significant progress with the appointment of People with Disabilities. The Province resolved that Offices must develop Employment Equity Remedial Plans. Its aim was to ensure that Offices commit to employ People with Disabilities and Women at SMS level.

The graph below show the progress made by Offices in relation to employment of People with Disabilities:

Figure 5: People with Disabilities – PERSAL Report 2014

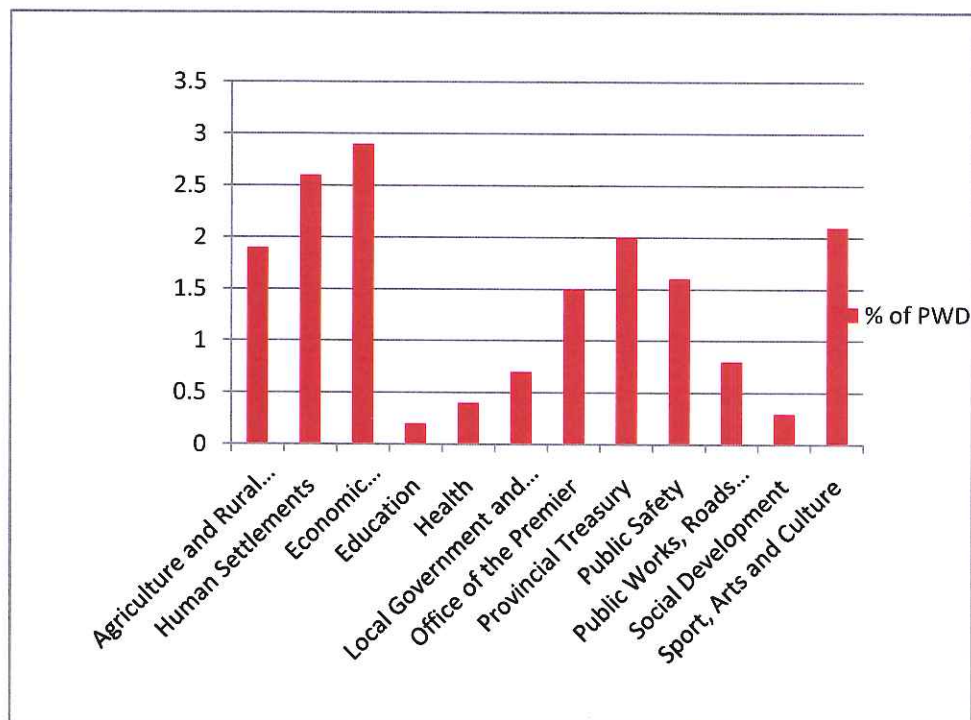


Figure 5 suggests some Offices have gone above the set national targets of 2% employment of People with Disabilities.

(b) Women at SMS level

Generally women are under-represented at Senior Management level in the province. Although there was a Forum of HoDs in Bokone Bophirima (EXTECH) resolution for Offices to develop and implement Employment Equity Remedial Plans, there was little progress towards the achievement of 50% employment of Women at SMS level. The programme will be intensified during this five year term. The following graph shows the employment of Women at SMS level:

Figure 6: Women at SMS level – PERSAL Report 2014

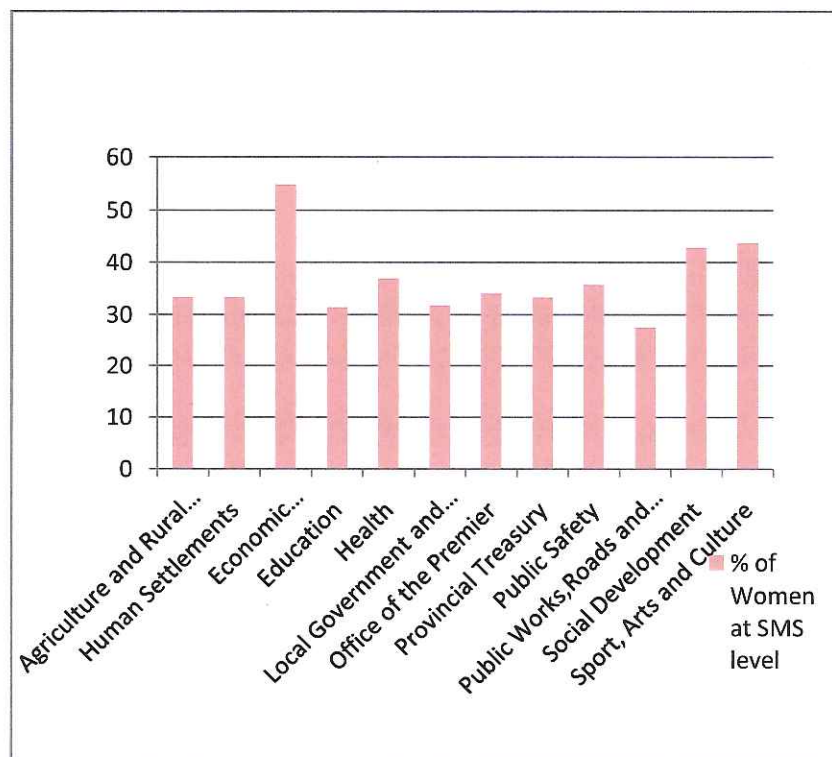


Figure 6 suggests some one Office has gone above the set national targets of 50% employment of Women at SMS level. Other Offices are making progress towards the achievement of 50% employment of Women at SMS level.

5.3 Description of the Strategic Planning Process

The Cabinet Lekgotla held in June 2014 outlined and confirmed the priorities to be implemented in the MTSF 2015/19. Subsequent to the Cabinet Lekgotla, a planning exercise was initiated by the Director General with relevant senior managers across all provincial Offices including the Office of the Premier. This was held for three (3) days, from the 08-10 July 2014, as an Intra-Provincial strategic review session for all provincial Offices and municipalities.

The Director General established a Strategic Planning Task Team consisting of strategic planning unit and senior managers.

Through a consultative process at various levels in the organisation, the first and second draft of the strategic plan were compiled and submitted timeously to Treasury and Department of Performance Monitoring and Evaluation. In addition, a three day planning session was conducted to further consolidate and synthesis the strategic plan.

6. STRATEGIC OUTCOME ORIENTED GOALS OF THE OFFICE

The Office' strategic goals are mainly derived from Outcome 12. However the Office also plays a key coordinating role in the implementation of other outcomes. The tables below outline the Office' strategic outcome oriented goals.

PROGRAMME 1	ADMINISTRATION
Strategic Outcome Orientated Goal 1	Efficient and effective administrative services.
Programme Goal Statement	Improved corporate support, financial and administrative services provided to the Office of the Premier.

PROGRAMME 2	INSTITUTIONAL DEVELOPMENT SUPPORT & INTEGRITY MANAGEMENT
Strategic Outcome Orientated Goal 2	Transformed institutional development that is responsive, effective, efficient and competitive.
Programme Goal Statement	<p>Optimise service delivery and improve confidence in provincial administration with respect to using Setsokotsane, ACT and Integrated Ward-Based Planning through::</p> <ul style="list-style-type: none"> • The creation of shared service model and E- enabled environment. • Full implementation of security standards and strengthening programs to reduce fraud, corruption and misconduct. • The creation of platforms for proactive cohesive and developmental communication. • Building HRM&D systems that support provincial growth and development and promote transformation of service delivery structures

PROGRAMME 3	POLICY, PLANNING, MONITORING AND EVALUATION
STRATEGIC OUTCOME-ORIENTED GOAL 3	Quality service delivery and access through knowledge management that facilitates evidence based decisions
Goal Statement	Coordinate and support the implementation of integrated policy development, research, planning, governance, monitoring and evaluation

Outcome	Priorities	Office's Goals	Budget Programmes Responsible
Outcome 12: An efficient, effective and development oriented public service	A stable political-administrative interface	Efficient and effective administrative services.	Administration
	Efficient and effective management and operations systems	Efficient and effective administrative services.	
	Procurement systems that deliver value for money	Efficient and effective administrative services.	
	Reduced corruption in the public service	Transformed institutional development that is responsive, effective, efficient and competitive.	Institutional Development
	A public service that is a career of choice		
	Sufficient technical and specialist professional skills		
	Strengthened accountability to citizens	Quality service delivery and access through knowledge management that facilitates evidence based decisions	Policy and Governance
	Improved inter-Official coordination		

PART B: PROGRAMME AND SUB-PROGRAMME OBJECTIVES

7. PROGRAMME 1: ADMINISTRATION

7.1 Programme Purpose

This programme supports the Premier and Director General with strategic leadership and co-operative governance by performing internal strategic, administrative as well as financial management services on behalf of the Office of the Premier.

7.2 Strategic Objectives

Programme 1	Administration
Strategic Objective	To provide efficient and effective administrative services.
Objective Statement	Improved corporate support, administrative, legal and political support services provided to the Premier and the Director General in accordance with approved legislative prescripts and frameworks.
Baseline	Performance outputs registered in 2014/15 will be used as the base line.
Justification	Provision of administrative and political services will result in efficient, economic and effective support to the Premier and the Director-General.
Links	Public Service Act as Amended ;NDP

Sub-Programme	Premier Support
Strategic Objective	To co-ordinate and provide the administrative and political support services to the Premier and the Director General (DG).
Objective Statement	Manage, coordinate and monitor Premier and DG's programmes. Compile and submit reports relating to Premier and DG's programmes to the relevant stakeholders within the set norms and standards.
Baseline	Performance outputs registered in 2014/15 will be used as the base line.
Justification	Provision of administrative and political services will result in efficient, economic and effective support to the Premier

Links	Public Service Act as Amended ;NDP
Sub-Programme	Chief State Law Advisory
Strategic Objective	To co-ordinate and monitor legal services in the province.
Objective Statement	Improvement of state law advisory services through the implementation of the litigation strategy, effective contract management, well- researched opinions and updated provincial statute book.
Baseline	Performance outputs registered in 2014/15 will be used as the base line.
Justification	The government as a major stakeholder for service delivery often finds itself embroiled in litigation. Legal advice is necessary for general compliance.
Links	Provision of legal services cuts across all Official strategic objectives and its imperative to defend government from unnecessary litigations.

Sub-Programme	Corporate Management
Strategic Objective	To provide effective and efficient corporate management services in the Office
Objective Statement	Provision of corporate management support services to the Office in line with approved corporate management prescripts and frameworks
Baseline	Performance outputs registered in 2014/15 will be used as the base line.
Justification	Compliant to corporate management practices
Links	Public Service Act, Public Service Regulations and policies, Outcome 12

Sub-Programme	Financial Management
Strategic Objective	To provide effective and efficient financial management services in the Office
Objective Statement	Provision of financial, supply chain, transport and asset management services in accordance with Public Finance Management Act and Treasury Regulations
Baseline	Performance outputs registered in 2014/15 will be used as the base line.
Justification	The province could benefit considerably from special interventions that are focussed on resolving critical service delivery challenges and shortcomings that are experienced from disgruntled citizens that expect better performances from government.
Links	This objective is promoting quality service delivery on an equal basis to all people and this is in turn aligned to the national provincial goal of developing a developmental state, improving public services and strengthening democratic institutions.

7.3 RESOURCE CONSIDERATIONS FINANCIAL ENVIRONMENT CHALLENGES

The Office of the Premier establishment increased to 909 positions. The organisational structure was amended and an interim organisational structure was approved by the Premier to include pronouncements made on Reconfiguration of Departments which impacted on the Office of the Premier. This also impacted on the COE budget allocation. The filled establishment of the OoP almost doubled in the past financial years. It is anticipated that in a situation of stability, following the new term of Office and the reconfiguration process, the department will reduce the vacancy rate to below 10

Table 1.8 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Premier Support	33,990	36,585	35,662	194,010	195,297	149,780	139,021	40,912	42,958
2. Executive Council Support	4,277	4,472	3,851	5,310	5,300	5,457	5,977	6,323	6,639
3. Director-General Support	5,352	5,075	7,214	7,831	28,831	24,771	31,066	32,571	34,201
4. Financial Management	15,913	21,019	15,499	20,193	21,416	18,697	22,254	23,606	26,958
Total payments and estimates	59,532	67,151	62,226	227,344	250,844	198,705	198,318	103,413	110,756

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	43,315	48,379	40,969	207,511	86,883	131,124	76,750	81,058	87,284
Compensation of employees	27,910	32,299	28,053	30,747	52,747	46,141	54,860	57,558	62,590
Salaries and wages	24,669	29,089	25,519	27,642	46,042	43,036	50,530	52,950	56,596
Social contributions	3,241	3,210	2,534	3,105	6,705	3,105	4,330	4,608	5,993
Goods and services	15,405	16,080	12,916	176,764	34,136	84,983	21,890	23,500	24,694
Administrative fees	33	38	53	75	75	71	120	150	177
Advertising	347	278	248	430	397	328	210	250	262
Assets less than the capitalisation threshold	45	203	84	135	135	88	240	220	231
Audit cost: External	2,294	3,027	1,959	3,000	4,120	4,075	4,240	4,500	4,725
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	691	1,109	379	1,255	677	915	900	980	1,029
Communication (G&S)	1,598	1,195	1,548	1,600	1,400	1,538	1,520	1,650	1,732
Computer services	105	171	121	200	200	1,082	240	270	283
Consultants and professional services: Business and advisory services	163	402	–	804	574	646	750	840	882
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	499	322	–	–	–	–	–	–	–
Contractors	996	85	208	157,560	17,380	64,921	810	860	903
Agency and support / outsourced services	–	259	–	–	–	2	150	160	168
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	12	1,698	1,336	1,336	1,320	960	1,100	1,155

<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Farming supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	89	85	93	345	155	230	-	-0	-0
<i>Inventory: Fuel, oil and gas</i>	-	12	-	-	-	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	7	12	-	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	-	2	-	-	-	-	-	-	-
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	10	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	-	42	-	-	-	-	-	-	-
<i>Consumable supplies</i>	120	-	191	143	280	188	600	640	672
<i>Consumable: Stationery, printing and office supplies</i>	1,278	948	1,003	1,264	1,294	1,439	1,610	1,719	1,805
<i>Operating leases</i>	417	93	458	679	679	711	810	880	924
<i>Property payments</i>	34	270	2	-	76	1	130	100	105
<i>Transport provided: Departmental activity</i>	-	81	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	5,826	5,656	4,025	6,763	4,383	5,927	7,060	7,530	7,907
<i>Training and development</i>	262	810	176	345	345	325	480	530	557
<i>Operating payments</i>	51	-	-	40	40	39	140	139	146
<i>Venues and facilities</i>	550	958	670	790	590	1,137	920	980	1,029
<i>Rental and hiring</i>	-	-	-	-	-	-	-	-	-
<i>Interest and rent on land</i>	-	-	-	-	-	-	-	-	-
<i>Interest</i>	-	-	-	-	-	-	-	-	-
<i>Rent on land</i>	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15,509	17,584	19,257	19,310	23,360	22,784	20,678	21,575	22,654
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15,106	15,342	18,353	17,020	20,520	20,520	17,658	18,382	19,301
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	15,106	15,342	18,353	17,020	20,520	20,520	17,658	18,382	19,301
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-

Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	403	2,242	904	2,290	2,840	2,264	3,020	3,193	3,353
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	403	2,242	904	2,290	2,840	2,264	3,020	3,193	3,353
Payments for capital assets	705	1,109	2,000	523	140,601	44,797	100,890	780	819
Buildings and other fixed structures	-	-	-	-	140,000	44,233	100,000	-	-
Buildings	-	-	-	-	-	-31,410	-	-	-
Other fixed structures	-	-	-	-	140,000	75,643	100,000	-	-
Machinery and equipment	705	1,109	2,000	523	601	564	890	780	819
Transport equipment	-	-	1,313	-	-	-91	-	-	-
Other machinery and equipment	705	1,109	687	523	601	655	890	780	819
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3	79	-	-	-	-	-	-	-
Total economic classification	59,532	67,151	62,226	227,344	250,844	198,705	198,318	103,413	110,756

The increase from R59.5 million in 2011/12 to R198.7 million in 2014/15 is mainly as a result of increased spending on compensation of employees due to appointments of additional staff. The increase was also due to the once-off allocations in 2014/15 of R132 million for the Mahikeng Rebranding, Repositioning and Renewal Programme, R15 million for the Bokone Bophirima Soccer Cup Challenge and R10 million for the Call Centre.

Over the medium term the budget is expected to decrease at a year-on-year decline of 0.2 percent in 2015/16, 47.9 percent in 2016/17 due to the once-off allocation mentioned above. In 2017/18 the budget is projected to regain its growth to 7.2 percent due to the inflationary projection.

Compensation of employees: Spending over the past financial year has grown at an annual average rate of 18.2 percent from 2011/12 to the revised estimate in 2014/15. The increase is mainly due to the internal re-organisation where some components were transferred from Programme: Institutional Development.

Goods and services: The increase in spending from R15.1 million in 2011/12 to the revised estimate of R84.9 million in 2014/15 is due to the R50 million for the revival of the Mahikeng and Pilanesburg air port routes and R10 million for the Bokone Bophirima Soccer Cup. Over the medium term the budget is expected to decrease due to the once-off allocation in 2014/15.

Transfers and subsidies: The allocation for transfers and subsidies under Departmental agencies and accounts is for the Provincial Council on Aids. This transfer is projected to decrease at an annual average of 2 percent due to the once-off additional allocation in 2014/15. The allocation for Transfers to households is for the Premier's Discretionary fund and leave gratuity.

Payments for capital assets spending has increased over the past financial years at an annual average rate of 229 percent between 2011/12 and 2014/15 due to the once-off allocation of the MRRRP capital projects in 2014/15 and 2015/16. Over the MTEF the budget is expected to decline mainly due to the aforementioned once-off allocations.

7.4 RISK MANAGEMENT: ADMINISTRATION The following are some of the high level risks that the Office has identified and must mitigate in order to achieve its strategic objectives:

Administration

Risk description	Root Cause	Consequence	Treatment plan
Capacity constraints (skills & numbers).	Limited budget to fill critical posts.	Poor service delivery.	The Office will prioritise the filling of critical posts. Profiling, matching, placing and re-training.
Poor information management system	Non implementation of information management systems.	Evidence not easily accessible when needed.	Improve implementation of the management system.
No Business Process models in place	Lack of capacity	Service delivery compromised	Capacitate the unit responsible for Business Process Model.
Non alignment of the budgeting and planning processes.	Misalignment of the planning and budgeting process.	Misalignment during the reporting period.	Engage the DPSA and Treasury to align the budget and planning process.

8. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND INTERGITY MANAGEMENT

8.1 Programme Purpose

The programme is primarily mandated to provide strategic leadership and support to all provincial Offices through the coordination, monitoring and evaluation of the implementation of policy frameworks, strategies and programmes related to human resource management and development, government communication, information communication technologies and integrity management.

8.2 Strategic Objectives

Programme 2	Institutional Development Support and Integrity Management
Strategic Objective	To transform institutional development that is responsive, effective, efficient and competitive.
Objective Statement	Optimise service delivery and improve confidence in provincial administration with respect to: <ul style="list-style-type: none">• The creation of shared service model and E- enabled environment.• Full implementation of security standards and strengthening programs to reduce fraud, corruption and misconduct.• The creation of platforms for proactive cohesive and developmental communication.• Building HRM&D systems that support provincial growth and development and promote transformation of service delivery structures
Baseline	Performance outputs registered in 2014/15 will be used as the base line
Justification	The achievement of the strategic objective will result in the Provincial Administration which is responsive to the needs of people of Bokone Bophirima.
Links	Outcome 12;PFMA,PSA and PSR

Sub-Programme	Human Resource Management and Development
Strategic Objective	To capacitate HR systems and programmes to improve service delivery through enhanced monitoring and evaluation.
Objective Statement	Contribute towards the transformation of corporate services by assisting the Offices to effectively and efficiently plan and implement HRM & D prescripts in an integrated approach to achieve rapid, accelerated and improved service delivery in line with legislative prescripts.
Baseline	Performance outputs registered in 2014/15 will be used as the base line
Justification	The achievement of this strategic objective will assist in the provision of adequately competent and sufficiently skilled human resource capital in the province
Links	Outcome 12: An efficient, effective and development oriented public service

Sub-Programme	Government Information Technology Office
Strategic Objective	To coordinate and monitor the implementation of ICT frameworks
Objective Statement	Monitoring, supporting and provision of guidance to provincial Offices in the implementation of the National ICT frameworks, thus enhancing productivity and efficiencies through ICT
Baseline	E-Government maturity level 1.
Justification	This objective will contribute to the improvement ICT services in provincial Offices
Links	Outcome 12 - An efficient, effective and development oriented public service

Sub-Programme	Communications
Strategic Objective	To provide consistent, streamlined and integrated communication services in the province.
Objective Statement	<ul style="list-style-type: none"> • Creating and sustaining a mutually beneficial relationship with the media industry • Effective provision and promotion of corporate communication services • Improved strategic support and integrated coordination of government communication in the province
Baseline	Performance outputs registered in 2014/15 will be used as the base line
Justification	Streamlining communication services will respond positively to the strategy on Rebranding, Repositioning and Renewal of the Province. The approach to managing communication will be supported by the objectives of the National and Provincial Strategic Communication Framework.
Links	Outcome 12: An efficient, effective and development oriented public service and an empowered and fair, inclusive citizenship.

Sub-Programme	Integrity Management
Strategic Objective	To coordinate and monitor integrity and ethics management in the province.
Objective Statement	Coordination and monitoring of investigative and security systems and programmes in line with approved legislations
Baseline	None
Justification	To prevent, deter, detect and investigate unethical conduct, fraud and corruption
Links	NDP,,SOPA,MISS, Integrity Management Framework and Anti-Corruption Strategy

8.3 RESOURCE CONSIDERATIONS FINANCIAL ENVIRONMENT CHALLENGES

Table 1.10 : Summary of payments and estimates by sub-programme: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Strategic Human Resources	52,264	45,621	56,545	49,524	44,766	36,848	47,743	50,614	53,145
2. Information Communication Technology	91,475	99,361	76,003	89,253	80,359	77,219	97,946	99,624	104,605
3. Legal Services	20,610	12,849	12,597	18,066	13,566	11,922	15,190	16,312	17,128
4. Communication Services	25,426	18,227	51,827	36,959	31,899	64,698	38,781	38,358	41,441
5. Programme Support	7,880	11,488	13,857	9,102	12,052	18,130	11,037	11,854	12,447
Total payments and estimates	197,655	187,546	210,829	202,904	182,642	208,817	210,697	216,762	228,765

Table B.2: Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	172,686	170,497	194,671	194,346	172,292	199,159	205,166	211,054	222,772
Compensation of employees	75,870	76,724	89,244	108,232	87,822	82,645	101,224	106,795	112,135
Salaries and wages	65,847	68,183	77,946	97,301	79,761	71,714	91,734	96,615	101,446
Social contributions	10,023	8,541	11,298	10,931	8,061	10,931	9,490	10,180	10,689
Goods and services	96,816	93,773	105,427	86,114	84,470	116,514	103,942	104,259	110,637
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	1,261	770	1,207	1,052	2,130	1,335	1,310	1,260	1,323
Assets less than the capitalisation threshold	357	272	240	824	793	642	720	730	767
Audit cost: External	148	—	2,030	420	420	252	1,000	1,200	1,260
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2,208	1,817	5,969	1,858	1,681	1,463	1,130	1,250	1,313
Communication (G&S)	23,462	15,312	6,458	11,838	11,300	11,419	16,150	15,270	16,034
Computer services	21,294	37,769	22,034	18,329	17,435	17,230	22,474	22,000	23,100
Consultants and professional services: Business and advisory services	213	453	4,551	1,290	930	808	1,270	1,400	1,470
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	11,591	2,148	1,997	3,010	3,010	3,697	3,720	4,130	4,337
Contractors	16,923	14,998	45,300	22,924	22,636	57,052	27,310	25,555	27,998
Agency and support / outsourced services	177	419	299	395	257	346	760	840	882
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	2	1,083	1,083	1,148	1,380	1,450	1,523
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	82	36	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	163	145	68	525	523	370	—	—	—
Inventory: Fuel, oil and gas	6	7	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	60	—	—	361	361	217	—	—	—
Inventory: Materials and supplies	566	112	—	179	117	69	—	—	—
Inventory: Medical supplies	—	—	126	145	115	—	—	40	42
Inventory: Medicine	—	24	—	—	—	101	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	7	421	566	860	337	722	1,310	1,220	1,281
Consumable: Stationery, printing and office supplies	1,745	2,457	2,661	1,734	2,657	1,633	2,920	3,170	3,329
Operating leases	3,614	3,664	4,157	4,847	4,937	4,944	6,510	7,290	7,655
Property payments	36	44	—	190	145	117	240	270	284
Transport provided: Departmental activity	771	340	—	371	140	248	100	120	126
Travel and subsistence	5,663	7,094	5,426	8,738	7,682	7,902	9,530	10,500	11,025
Training and development	693	748	747	992	1,242	1,205	1,510	1,660	1,743
Operating payments	2,103	1,245	261	2,419	2,747	2,175	3,058	3,224	3,385
Venues and facilities	3,755	3,514	1,328	1,730	1,730	1,383	1,540	1,680	1,764
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	19,072	9,834	14,159	968	2,600	3,069	1,611	1,738	1,825
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—

Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19,072	9,834	14,159	968	2,600	3,069	1,611	1,738	1,825
Social benefits	-	115	-	-	-	-	-	-	-
Other transfers to households	19,072	9,719	14,159	968	2,600	3,069	1,611	1,738	1,825
Payments for capital assets	5,777	7,215	1,999	7,590	7,750	6,589	3,920	3,970	4,169
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,777	7,215	1,999	7,590	7,750	6,589	3,920	3,970	4,169
Transport equipment	-	-	-	-	-	-1,019	-	-	-
Other machinery and equipment	5,777	7,215	1,999	7,590	7,750	7,608	3,920	3,970	4,169
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	120	-	-	-	-	-	-	-	-
Total economic classification	197,655	187,546	210,829	202,904	182,642	208,817	210,697	216,762	228,765

The total expenditure for this programme increased from R197.7 million in 2011/12 to R208.8 million in 2014/15. The increase in expenditure is mainly due to the need to ensure that the special strategic and priority interventions regarding information technology and communications as well as the promotion of security and anti-corruption in the provincial public sector is fulfilled. Institutional Development is expected to grow by an average of 3.1 percent over the MTEF period. This is mainly due to budget cuts which were mainly absorbed by this programme.

Compensation of employees: Expenditure over the past financial year has increased slightly at an annual average growth 2.9 percent between 2011/12 and 2014/15 the decline is in line with the decreasing trend in personnel numbers. The personnel numbers declined from 270 in 2013/14 to 212 in 2014/15, this was mainly due to internal staff placements in line with organizational structure.

The increase between 2014/15 and 2015/16 financial years is 22.5 percent. The high increase is due to the revised estimates being based on actual expenditure as at end of the third quarter. If the adjusted allocation for 2014/15 is used, the growth rate over the MTEF period averages 8.6percent. The slightly higher than inflation growth is due to the fact that the amounts transferred to Programme: Administration was not effected over the MTEF period.

The allocation for compensation of employees over the medium term is expected increase to R112.1million in 2017/18 at an annual average growth of 10.7 percent due operationalization of the new structure which is funded within the MTEF period.

Goods and services; Expenditure in 2012/13 increased by R11.7 million to R116. 5million in 2014/15 due to the increase in expenditure on Provincial events. In 2015/16 the expenditure is expected to decrease with a year-on-year growth of 10.8 percent due to budget cuts which were mainly absorbed by this programme. In the two outer years the budget increases minimally by 0.3 percent and 6.1 per cent respectively mainly due to inflationary projections.

Transfers and subsidies: The budget allocated under this item is mainly for Transfers to households-Bursaries .The decrease from R19million in 2011/12 to R3million in 2014/15 is a result of the suspension of new bursary allocations. Over the MTEF the transfers will decrease further to R1.8 million as a result of the decent ralization of bursary allocations to various provincial departments.

Payment for capital assets :Capital assets expenditure decreased from R7.2 million in 2012/13 to R1.9million in 2013/14 due to delays in the procurement of equipment for the Information Technology unit. The allocation of R6.5million in 2014/15 includes R5 million for information technology upgrades. Over the medium term, the budget is projected to decrease to R4.1million due the once off allocation for information technology upgrades.

8.4 Risk Management: Institutional Development & Integrity Management

Risk description	Root Cause	Consequence	Treatment plan
<ul style="list-style-type: none"> Non-compliance with the HRM & D Policy imperatives 	Lack of Human Resource Management and Development-related Action Plan to support the Offices their critical implementation challenges.	Poor Service delivery.	Support Offices to implement Human Resource Management and Development-related policies and determinations and escalate non-compliance to the governance clusters for intervention.
<ul style="list-style-type: none"> Conflicting Technology Standards 	Lack of ICT Governance leading to unclear and conflicting roles & responsibilities between Provincial GITO and Offices	Wasteful expenditure / incompatibility between technology platforms and applications	Office ICT Plans in conjunction with the OTP ICT Plan will determine the Technology Standards. A draft Desktop and Laptop specification is being compiled.
<ul style="list-style-type: none"> Inadequate management of information security and architecture 	Unclear roles and responsibilities between Provincial GITO and Offices	Exposure to ICT threats and architecture that is not responding to business requirements	ICT Security Committee is formed. The committee has representatives from Offices, addressing information security issues.

9. PROGRAMME 3: POLICY, PLANNING, MONITORING AND EVALUATION

9.1 Programme Purpose

This programme is mandated to provide strategic policy, planning, governance, monitoring and evaluation and support to all provincial departments and municipalities.

9.2 Strategic Objectives

Programme 3 Policy, Planning, Monitoring and Evaluation	
Strategic Objective	To coordinate quality service delivery and access through knowledge management that facilitates evidence based decisions.
Objective Statement	Provincial coordination and support, as well as, the implementation of integrated policy development, research, planning, governance, monitoring and evaluation in line relevant legislations and frameworks.
Baseline	Performance outputs registered in 2014/15 will be used as the base line
Justification	This objective will contribute to the improvement of integrated policy planning, monitoring and evaluation in the province.
Links	NDP, , IDP, Strategic Infrastructure Plans, SPLUMA

Sub-Programme	Exco Support, Governance & Stakeholder Management
Strategic Objective	To provide support and protocol services to EXCO and coordinate governance and stakeholder management.
Objective Statement	Provision of administrative and secretariat support to Executive Council in line with approved legislations and frameworks. Facilitating cooperative governance and stakeholder management. Rendering protocol service to EXCO and provincial public events.
Baseline	Performance outputs registered in 2014/15 will be used as the base line
Justification	This objective will contribute to the improvement of integrated planning and quality service delivery in the province
Links	NDP, , IDP, Strategic Infrastructure Plans, SPLUMA

Sub-Programme	Policy and Research
Strategic Objective	To manage and coordinate integrated implementation of policies and research to support evidence based decisions.
Objective Statement	Improving policy implementation for evidence based decision making through policy reviews, research and capacity building.
Baseline	Performance outputs registered in 2014/15 will be used as the base line
Justification	This objective will contribute to the improvement of integrated planning and quality service delivery in the province
Links	NDP, , IDP, Strategic Infrastructure Plans, SPLUMA

Sub-Programme	Provincial Planning and Support
Strategic Objective	To manage and coordinate development and implementation of strategies and planning in line with Provincial and national priorities
Objective Statement	Provision of strategic support to provincial Offices and municipalities to achieve policy alignment and integrated planning by 2019/20, through systematic assessment of plans, provision of planning data, workshops and capacity building.
Baseline	Performance outputs registered in 2014/15 will be used as the base line
Justification	This objective will contribute to the improvement of integrated planning and quality service delivery in the province
Links	NDP, , IDP, Strategic Infrastructure Plans, SPLUMA

Sub-Programme	Monitoring and Evaluation
Strategic Objective	To manage and coordinate implementation of integrated M&E policies, systems and programmes in the province.
Objective Statement	Coordination of improved and integrated M&E plans, systems and programmes in the province in line with legislations and frameworks.
Baseline	Performance outputs registered in 2014/15 will be used as the base line
Justification	This objective will contribute to the improvement of integrated planning and quality service delivery in the province
Links	NDP, IDP, Strategic Infrastructure Plans, SPLUMA.

9.3 RESOURCE CONSIDERATIONS

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Special Programmes	—	—	—	—	—	—	—	—	—
2. Inter-Governmental Relations	4,569	4,336	5,812	6,183	6,173	1,951	7,603	7,995	8,395
3. Provincial Policy Management	161,348	187,236	305,861	312,467	308,497	271,365	303,857	316,522	331,980
4. Premier'S Priority Programmes	5,910	5,797	3,888	5,862	5,842	3,714	6,068	6,362	6,680
5. Programme Support	2,772	868	4,413	2,687	2,687	44,507	4,105	4,369	4,588
Total payments and estimates	174,599	198,237	319,974	327,199	323,199	321,537	321,633	335,248	351,643

Table B.2: Payments and estimates by economic classification: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	35,729	58,459	128,209	159,362	154,595	152,788	152,441	157,612	164,592
Compensation of employees	22,831	25,663	87,141	37,362	102,625	102,594	109,269	115,065	120,818
Salaries and wages	20,207	22,731	75,020	34,409	89,230	89,569	95,715	100,790	105,830
Social contributions	2,624	2,932	12,121	2,953	13,395	13,025	13,554	14,275	14,988
Goods and services	12,898	32,796	41,068	122,000	51,970	50,194	43,172	42,547	43,774
Administrative fees	—	—	—	—	—	—	—	186	195
Advertising	55	254	276	300	359	192	367	233	245
Assets less than the capitalisation threshold	62	130	146	248	235	186	232	190	200
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	143	150
Catering: Departmental activities	992	707	475	1,313	1,318	1,093	906	1,313	1,379
Communication (G&S)	2,255	823	285	821	1,210	632	1,149	760	798
Computer services	156	112	88	250	250	179	270	553	581
Consultants and professional services: Business and advisory services	1,621	20,714	29,952	25,271	26,591	25,144	24,766	21,290	21,454
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	75	592	-1,056	82,697	10,660	10,287	500	530	557
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	101	101	61	110	130	136
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	70	57	—	—	—	—	—	-0	-0
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—

Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4	-	-	-	-	-	160	168
Consumable supplies	-	213	82	592	584	380	317	659	692
Consumable: Stationery, printing and office supplies	295	420	915	1,081	1,372	1,079	1,592	1,390	1,459
Operating leases	2,978	3,234	3,682	3,413	3,413	3,959	5,160	5,710	5,996
Property payments	-	89	73	-	22	15	-	-	-
Transport provided: Departmental activity	484	1,145	204	440	437	442	200	2,000	2,100
Travel and subsistence	2,976	3,241	5,104	3,841	3,792	5,224	6,202	5,750	6,037
Training and development	179	220	53	471	471	413	670	711	747
Operating payments	99	2	154	136	136	200	151	170	179
Venues and facilities	601	837	635	1,025	1,019	708	580	670	703
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	138,439	139,141	191,390	166,982	167,542	167,221	168,013	176,451	185,855
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	137,398	138,253	190,520	166,142	166,142	166,142	166,583	175,471	184,826
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	137,398	138,253	190,520	166,142	166,142	166,142	166,583	175,471	184,826
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-

9.4 Risk Management: Policy, Planning, Monitoring and Evaluation

The following are some of the high level risks that the Office has identified and must mitigate in order to achieve its strategic objectives:

Risk description	Root Cause	Consequence	Treatment plan
Sufficient capacity available to assess strategic plans as per Treasury function to be transferred to the Office of the Premier.	Lack of capacity	Poor service delivery	<ul style="list-style-type: none"> • Motivate for transfer of function including the resources. • Identify internal capacity to assist temporarily with the process of strategic plan assessments.
Possible loss of professional expertise (budget analyst, economist) currently employed on contract.	New mandates from Office of Performance, Monitoring and Evaluation (DPME) were not incorporated.	Poor service delivery	<ul style="list-style-type: none"> • Motivate for permanent employment of contracted expertise. • Extend contract appointment.
Inadequate participation in provincial research and policy fora by Offices and municipalities.	Poor coordination processes	Poor service delivery	Improve current systems and processes to foster participation.
Inadequate Provincial Monitoring and Evaluation Systems	Lack of accountability	Poor service delivery	To procure an IT M&E system
Irregular availability of information from national, provincial and municipal custodians.	Lack of integrated information management system	Poor decision making	Improve current systems and processes to foster more regular and complete information records.

PART C: LINKS TO OTHER PLANS

10. LINKS TO OTHER OFFICIAL PLANS

These plans are seen as part and parcel of the Office strategic and operational planning process but are published as separate plans that are cross referenced with each other as in the next table.

Name of Plan	1.1 HUMAN RESOURCE PLAN (HRP)		
Mandate	In terms of Public Service Regulations,2001;chapter 1,Part III D.1, Offices are obliged to develop an HR Plan that supports the HR Planning Strategic Framework-Vision 2015 According to the White Paper on Human Resource Management in the Public Service – December 1997. National Offices and provincial administrations will be required to develop human resource strategies which are integrated with their strategic and operational plans, in order to ensure that their future staffing needs are met		
Purpose	To identify both current and future human resource needs. <ul style="list-style-type: none">• Identify potential challenges the Office may face in achieving its objectives.• Ensure that the Office has the right people at the right place at the right time, all the time		
Content of Plan	To ensure consistency across Offices and provinces, the plans must be presented in the following format:		
	EXECUTIVE SUMMARY	MAIN DOCUMENT	
	<ul style="list-style-type: none">• Cover• Sign off• Executive summary appendix C• Summary HRP data fact sheet appendix C• Limitations	<ol style="list-style-type: none">1. Introduction2. Strategic direction3. Environmental scan4. Workforce analysis (supply and demand)5. Human resources gap analysis6. Priority Office human resource issues	<ol style="list-style-type: none">1. Budget analysis8. Implementation/action9. Monitoring , evaluation and review10. Recommendations11. Conclusion
Status	The Office of the Premier has an approved HR Plan that is aligned to the Human Resource Planning Strategic Framework Vision 2015 for the Public Service.		
Deadline for Delivery	Office must submit HRP Plan to the Director General by 30 June of every year. It must also prepare HR Plan implementation reports to be submitted to Director General by 31 st May of every year.		

Name of Plan	1.2 SERVICE DELIVERY IMROVEMENT PLAN (SDIP) "BATHO PELE"	
Mandate	<p>SDIPs are compulsory in terms of the Directive issued by the Minister for Public Service and Administration in terms of Section 3(2) of the Public Service Act, 1994, as amended. SDIP's are further regulated through the Public Service Regulations, 2001as follows;</p> <ul style="list-style-type: none"> • Part 3.C.1 – an executing authority shall establish and sustain a service delivery improvement plan for his or her Office; and • Part 3.C.2 – the executing authority shall publish an annual statement of public service commitment which will set out the Office's service standards that citizens and customers/clients can expect and which will serve to explain how the Office will meet each of the standards. • The White Paper on the Transformation of Service Delivery (Batho Pele), 1997 states in paragraph 7.1.2 that HOD's are responsible for SDIPs and that this responsibility should be clearly assigned to a person or group of people, accountable directly to the HOD. • Paragraph 7.1.5 describes that the relevant Minister/MEC/ executing authority must approve the Office's SDIP and that a copy of the approved document must be sent to the DPSA to inform it's yearly progress report to Parliament 	
Purpose	SA Constitution lists 9 basic values and principles that should govern public administration	
Content of Plan	The following principles should be addressed in the Plan:	
	<ul style="list-style-type: none"> • Professional Ethics • Efficiency, Economy & Effectiveness • Development-Oriented Public Aadministration • Impartiality & Fairness • Public Participation in Policy-making 	<ul style="list-style-type: none"> • Accountability • Transparency • Good Human Resource Management&C Development • Representation
Status	Existing Plan is for period 1 April 2012 to 31 March 2015	
Deadline for Delivery	An Executive Authority shall submit the Service Delivery Improvement Plan of her/his Office to the Minister on or before 31 March every three years. An Executive Authority shall submit a report on the implementation of the Service Delivery Improvement Plan to the Minister annually on or before 31 March.	

Name of Plan	1.3 WORKPLACE SKILLS PLAN (WSP)					
Mandate	<ul style="list-style-type: none">• Skills Development Act of 1998 as amended.• Skills Development Levies Act of 1999• Public Service Regulations.• Human Resource Development Strategy for South Africa• National Skills Development Strategy 2010					
Purpose	<p>To:-</p> <ul style="list-style-type: none">• Support work performance and career development and also to use the workplace as an active learning environment;• Provide employees with opportunities to acquire new skills to respond to the constant labour market skills demand; and• Provide opportunities for new entrants to the labour market to gain work experience. <p>The focus of Official Plans is more on the Official skills gaps to meet the strategic goals and objectives of the Office.</p>					
Content of Plan	<p>The plan consists of the following sections:</p> <table><tr><td>Section A: Administrative details of the entity Section B: Training budget (2009/10) Section C: Employment summary Section D: Scarce skills</td><td>Section E: Skills development<ul style="list-style-type: none">• E1. Strategic objectives described in the entity's strategic business plan• E2. Strategic training priorities and/or critical skills of the entity derived from the strategic objectives• E3. Planned beneficiaries of training per occupational category by gender, population group, disability status and age groups• E4. Planned training- employees of the entity• E5. Planned training- the unemployed• E6. Planned adult basic training</td></tr><tr><td>Section F: Annual training report Section G: Authorization and stakeholder support</td><td></td></tr></table>		Section A: Administrative details of the entity Section B: Training budget (2009/10) Section C: Employment summary Section D: Scarce skills	Section E: Skills development <ul style="list-style-type: none">• E1. Strategic objectives described in the entity's strategic business plan• E2. Strategic training priorities and/or critical skills of the entity derived from the strategic objectives• E3. Planned beneficiaries of training per occupational category by gender, population group, disability status and age groups• E4. Planned training- employees of the entity• E5. Planned training- the unemployed• E6. Planned adult basic training	Section F: Annual training report Section G: Authorization and stakeholder support	
Section A: Administrative details of the entity Section B: Training budget (2009/10) Section C: Employment summary Section D: Scarce skills	Section E: Skills development <ul style="list-style-type: none">• E1. Strategic objectives described in the entity's strategic business plan• E2. Strategic training priorities and/or critical skills of the entity derived from the strategic objectives• E3. Planned beneficiaries of training per occupational category by gender, population group, disability status and age groups• E4. Planned training- employees of the entity• E5. Planned training- the unemployed• E6. Planned adult basic training					
Section F: Annual training report Section G: Authorization and stakeholder support						
Status	Existing Plan is for 1 April 2014 – 31 March 2015					
Deadline	Annually, 30 June. The document is submitted to the Public Service Sector Education and Training Authority (PSETA).					

Name of Plan	1.4 EMPLOYMENT EQUITY PLANS (EEP)	
Mandate	This plan is prepared in terms of Employment Equity Act 55 of 1998; Chapter 3 Section 20 & 21 and the Provincial Employment Equity and Affirmative Action Policy.	
Purpose	The focus is on improving the employment levels of women and people with disabilities and removing barriers towards achieving targets. The Employment Equity Manager will report directly to the Chief Director Corporate Services	
Content of Plan	The plan consists of the following sections:	
	<ul style="list-style-type: none"> 1. Introduction 2. The implementation objectives 3. Assignment of responsibility 2. Communication 3. Consultation 4. Analysis 5. Barriers, affirmative action measures and time frames. 6. Numerical goals and related affirmative action measures 	<ul style="list-style-type: none"> 7. Communication of plan 8. Monitoring and review mechanisms 9. Report to the Office of labour 10. Grievances and disputes 11. The implementation guidelines 12. Employment equity policy statement 13. Signatures
Status	Three -year plan from 1 April 2014 to 31 March 2018 that is reviewed annually. The existing plan came to an end in March 2014. Progress on plan is reported to the Office of labour annually on 01 October.	
Deadline for Delivery	EEA 2 Reporting to the Office of Labour by 01 October annually (hard copy) or 15 January annually (soft copy).	

11. PUBLIC ENTITIES

The Office of the Premier manages three public-entities.

The table below outlines the estimates of expenditure to entities over the MTEF:

DETAILS OF TRANSFERS AND SUBSIDIES FOR PROMOTING SOCIAL DEVELOPMENT AND DIALOGUE

PROGRAMME ALLOCATIONS	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	
	Audited Outcome		Preliminary Outcome	Voted(Main Appropriation)	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Premier's Humanitarian Fund	295	2108	880	2 140	2 140	2 140	2 253	2 366	
Bursaries	18 490	9 563	14 805	788	1 920	851	919	965	
A re Ageng	790	790	840	840	840	840	885	929	
TOTAL	19 575	12 461	15 725	3 768	4 900	3 831	4 057	4 260	

12. SOCIAL UPLIFTMENT

Programme 1 makes provision for donations to communities through the Premiers' Humanitarian Fund. Programme 2 makes provision for bursaries to students in line with the Provincial Bursary Policy. Programme 3 facilitates the A re Ageng forum with social partners. This forum operates as the Provincial "Nedlac" representative of Government and Organized labour, Business and Civil Society. It serves as advisory and social dialogue forum with interest groups in the North West. In most cases the costs of rendering professional secretariat functions are internally carried through administrative capacity within the Office of the Premier. In the case of A re Ageng however it was resolved in 2001 that this organization should render its own secretariat but that government would give financial support for this purpose through the Office of the Premier. This amount is projected at R840 000 per annum in the MTEF.

The table below outlines the estimates of expenditure over the MTEF.

DETAIL OF TRANSFERS AND SUBSIDIES FOR PROMOTING SOCIAL DEVELOPMENT AND DIALOGUE								
PROGRAMME ALLOCATIONS	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
	Audited outcome		Preliminary outcome	Voted (Main appropriation)	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Premier's Humanitarian Fund	354	295	2 140	2 108	2 120	2 120	2 140	2 253
Bursaries	12 444	18 490	13 900	9 563	15 655	788	851	919
A re Ageng	790	790	790	790	840	840	840	885
TOTAL	13 588	19 575	16 830	12 461	18 615	3 748	3 831	4 057

Some of these structures are under review at present

13. Public Private Partnership

The Office of the Premier does not manage any public-private partnerships.

PART D: PERFORMANCE INDICATOR DESCRIPTION

Indicators and performance measures have not as yet been customized for all provinces by National Treasury explaining the difficulty to reach agreement on what is a correct output measure. Because of the leadership, monitoring and coordinating role of the Office of the Premier, use is primarily made of output indicators to account for delivery performances. These outputs are typically information and knowledge products that should place decision makers in the position to formulate informed decisions and action steps for implementation and delivery by implementing Offices. The end product is delivered as outputs and outcomes by implementing Offices and not the Office of the Premier.

The indicators identified for the Office of the Premier cannot be measured through existing ways and alternatives of explaining and agree on the content of each indicator must be reached. The challenge is to find appropriate yardsticks (metrics), that could best explain the contributions and outputs made and to develop an appropriate definition and delivery standard of what this entails in time and effort to produce.

From the variety of indicators identified by the three programmes a generic list of the indicator yardstick/measurement tool identified is provided in the next table. For purposes of consistency and comparison between the programmes and also with performance reported in other Offices, a generic definition of the indicator identified and the performance measurement is provided. On the assumption that these indicators should be fairly similar in content and time frame to deliver, attention was also given to the identification of the portfolio of evidences that should be produced as proof of delivery and validation.

It is expected from officials to produce the listed portfolio of evidences for auditing purposes whenever achievement of a performance is reported. These evidences for verification and audit purposes must be delivered to the satisfaction of managers and the accounting officer.

COPY

Annexure A: Technical Indicator Descriptions

Programme 1: Administration

Chief Directorate	Financial Administration
Indicator title	Effective financial management achieved in the Office in line with financial prescripts.
Short definition	Provision of supply chain, asset management, transport, accounting and financial administrative services.
Purpose/importance	Compliant financial administration and clean audit report.
Source/collection of data	Reports & Financial IT systems
Method of calculation	Simple count
Data limitations	Accuracy of data. Non-compliance to policies and frameworks.
Type of indicator	Outcome
Calculation type	None- Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Clean Audit
Indicator responsibility	Chief Director: Financial Management

Chief Directorate	Corporate Management
Indicator title	Effective cooperate management achieved in the Office in line with public service prescripts.
Short definition	Provision of human resource, strategic management and auxiliary services in the Office
Purpose/importance	To provide strategic direction, auxiliary services and build capacity.
Source/collection of data	Reports & IT systems DPSA
Method of calculation	Simple count
Data limitations	Late Submissions Inaccurate data
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved corporate management.
Indicator responsibility	Chief Director: Corporate Management.

Chief Directorate	Chief Law State Advisor
Indicator title	Effective coordination and monitoring of legal services in the province.
Short definition	Effective coordination and monitoring of provincial legal services through the implementation of the litigation strategy, contract management, legislative review programme and drafting of well-researched opinions.
Purpose/importance	To improve state law advisory services in the province.
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Non-compliance to policies and frameworks; Timeous submission of information & Inaccurate information
Type of indicator	Outcome
Calculation type	Non- Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved State Law Advisory Services.
Indicator responsibility	Chief State Law Advisor.

Programme 2: Institutional Development and Integrity Management

Chief Directorate	Human Resource Management and Development
Indicator title	Effective HR systems implementation and policy compliance in the Province
Short definition	To coordinate and provide support on the implementation of HR systems through monitoring and evaluation in the province.
Purpose/importance	Improved HR systems and practices
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Late Submissions of reports Non-compliance to policies and tools
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved policy compliance
Indicator responsibility	Chief Director : HRM&D

60P-1

Chief Directorate	Communication Services
Indicator title	Effective communication systems in the province.
Short definition	Coordinate effective and strategic communication services in the province
Purpose/importance	Coherent communication of Government's Programme of Action.
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Budget Access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved communication systems and services in the province
Indicator responsibility	Chief Director : Communication

Chief Directorate	Integrity Management
Indicator title	Effective coordination and monitoring of integrity and ethics management in the province.
Short definition	Effective coordination and monitoring of provincial integrity and ethics management through implementation of investigative and security measures, norms and standards, review programme and drafting of well-researched opinions.
Purpose/importance	Tackling corruption effectively
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Unreliable and unwilling witnesses; Unreliable information & Delayed response from stakeholders
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	A corruption free province
Indicator responsibility	Chief Director: Integrity Management

Government Information Technology Office	
Indicator title	LEVEL OF ICT MATURITY ACHIEVED
Short definition	<p>The ICT maturity assessment will focus on the measurement on areas of:</p> <p>IT Governance, Enterprise Architecture, planning and risk management;</p> <p>IT Strategic Leadership and providing a Shared Service;</p> <p>IT operational and Security services management; and</p> <p>IT service and user support help desk</p>
Purpose/importance	<p>The ICT maturity assessment offers a perspective on how the institution is harmonising its people, processes and resources in order to deliver ICT that is aligned and able to meet the Office's strategic goals and also the level of services rendered to the provincial administration.</p>
Source/collection of data	<p>Collection of data: An annual assessment is performed by either an external entity or by appropriately skilled internal resources.</p> <p>Data source: A report is issued upon completion of the assessment which will contain an overall rating of the ICT maturity.</p>
Method of calculation	<p>The self-assessment tool comprises a number of checklist processes that are monitored and rated on a sliding scale that will provide a rating which will indicated the overall level of ICT maturity, where</p> <p>Level 1 = Striving towards operational efficiency</p> <p>Level 2 = Operational efficiency</p> <p>Level 3 = Strategic efficiency</p> <p>Level 4 = Transformational effectiveness</p> <p>The maturity model, which comprises of a rating from 1 to 4, is used for reporting on this indicator.</p>

Data limitations	Availability and accuracy of information of reports
Type of indicator	Outcome Indicator
Calculation type	Non-Cumulative
Reporting type	Annually
New indicator	New
Desired performance	Equal to target
Indicator responsibility	Chief Director : GITO

Programme 3: Policy, Planning, Monitoring and Evaluation

Chief Directorate	EXCO support, Cooperative governance and Protocol support
Indicator title	Provision of administrative support services to EXCO and coordinated cooperative governance in the province
Short definition	Frameworks and systems developed to improve administrative support services to EXCO its committees and relevant stakeholders.
Purpose/importance	To inform evidence based decision making by EXCO its committees and relevant stakeholders to foster integrated cooperative governance.
Source/collection of data	Community profiling derived from NISIS ; Offices and municipalities& Reports (performance, management, impact assessments)
Method of calculation	Simple count
Data limitations	Non-compliance to policies and frameworks. Verification of data.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Quality improvements of administrative support and cooperative governance.
Indicator responsibility	Chief Director EXCO support, Cooperative governance and Protocol support

Chief Directorate	Provincial Planning and Support
Indicator title	IDP's, Strategic plans and programme plans assessed to foster alignment to national and provincial priorities
Short definition	Number of IDP's, Strategic Plans and programme plans assessed within the MTSF period to improve the compliance and quality of planning.
Purpose/importance	To guide the principles norms, standards and protocol of integrated planning. To improve alignment of planning across the spheres and sectors to build capacity
Source/collection of data	Reports
Method of calculation	Simple Count
Data limitations	Timeous submissions and quality of the plans.
Type of indicator	Outcome
Calculation type	non-cumulative
Reporting cycle	Strategic plans-x3 per annum IDP's –annually Programme Plans –annually
New indicator	No
Desired performance	Quality improvements of plans
Indicator responsibility	Chief Director: Provincial Planning and Support

Chief Directorate	Policy and Research
Indicator title	Policy implementation and research coordinated in an integrated manner
Short definition	Frameworks and systems developed to guide research and implementation of policies
Purpose/importance	Improved quality of policies and research. To inform evidence based decision making and strategic options.
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Compliance of policies to frameworks. Verification of data.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Quality improvements of policy implementation and research
Indicator responsibility	Chief Director: Policy and Research

Chief Directorate	Monitoring and Evaluation.
Indicator title	The management and coordination of integrated M&E systems for evidence based-decision making.
Short definition	Frameworks, systems and tools developed to monitor and improve service delivery quality.
Purpose/importance	To improve service delivery, inform evidence-based decision and to foster accountability within the province.
Source/collection of data	Reports (performance, management, impact assessments); Government institutions and entities; Private and academic institutions&Civil society
Method of calculation	Simple count
Data limitations	Non-compliance to policies and frameworks. Poor quality of data &Timeous submission of information.
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Effective and efficient M&E system and improved service delivery.
Indicator responsibility	Chief Director: Monitoring and Evaluation.

