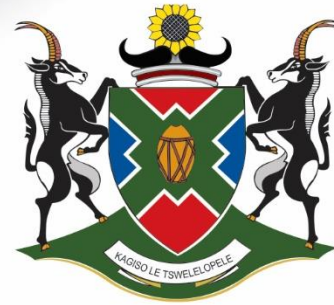




OFFICE OF THE PREMIER
NORTH WEST

2022/23 ANNUAL PERFORMANCE PLAN

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

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

1. EXECUTIVE AUTHORITY STATEMENT



It gives me pleasure to table the Annual Performance Plan for the financial year 2022/23 of the Office of the Premier. We hereby reaffirm those commitments we made in the 2020-2025 Strategic Plan, which we have ensured are aligned to the National Development Plan (NDP) 2030 as well as the Medium-Term Strategic Framework (MTSF).

As the Office of the Premier, we intend to do the following in achieving our mandate as the Office:

- Review the structure in the Office of the Premier should be done to strengthen its coordination capacity
- Revive the Premier's Infrastructure Coordinating Committee
- Convene a Provincial Youth Summit to adopt a *Plan for Youth* development across all sectors of the economy
- Accelerated Service Delivery initiative and implementation of the District Development Model
- Improve coordination of the programme of the Military veterans across all departments

The National State of Disaster as well as the various nationwide lockdown levels have necessitated the need to review institutional plans to ensure that our plans respond to the Covid-19 pandemic and enable the continued delivery of quality services in the 2022/23 financial year. The continuing rollout of the vaccination programme will go a long way in accelerating our coordinated fight against spread of the COVID 19 pandemic as well as assisting us to reach herd or population immunity. The Office of the Premier is committed to provide leadership to strengthen intergovernmental relations and to promote co – operative governance between all sphere's government, whilst recognizing the important role of traditional leadership in the province.

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

This 2022/23 Annual Performance Plan provides the Office of the Premier with clear output indicators and targets not only for the year ahead but also for each of the quarters in this financial year, to ensure that we fully execute our constitutional, policy, and legislative Mandate.

HON. K.B. MAAFE
PREMIER
NORTH WEST PROVINCE

2. DRAFT ACCOUNTING OFFICER STATEMENT



It is with great pleasure to present the Annual Performance Plan for 2022/2023 financial year of the Office of the Premier. This Plan sets out the performance indicators and targets for the Office of the Premier for the 2022/23 financial year and is in line with the 2020-2025 Strategic Plan. The Annual Performance Plan for 2022/23 consolidates and builds on the gains made since the Office of the Premier was placed under Administration. This is regarded as imperative, as the Office of the Premier is preparing to regain accountability as the pre-eminent Department responsible for the coordination, integration and oversight of the service delivery commitments in the North West Province.

The Provincial Administration is committed to giving effect to the objectives of the NDP by improving and accelerating service delivery to the people of the province. To achieve the long term objectives and targets of the NDP, the Office has aligned its five year strategic plan with the Medium Term Strategic Framework (MTEF) and has refocused its resources to ensure improved delivery of services. For this purpose and to off-set the negative impact of the national state of disaster, institutional arrangements, processes and policies are being reviewed and improved. Amongst other, the Plan responds to the effects of COVID-19 pandemic on continued service delivery to also strengthen the gains achieved during the Section 100 Intervention.

For this purpose the Office has embarked on a process to review the organizational structure of the Office of the Premier so that it would be better positioned to respond to its existing and new mandates. The Office of the Premier is committed to provide sound governance and leadership to ensure that the NW Provincial Administration continuously deliver services in a coordinated, integrated and aligned manner, amongst other focusing on poverty eradication, community empowerment and radical economic transformation through the District Development Model. The year ahead will be, as was the past number of years, fraught with challenges, but I am of the view that we are much better positioned to address any challenges we may be confronted with.

I therefore commit, as the current Accounting Officer and Administrator, on behalf of the Office of the Premier, that we fully execute our constitutional, policy, and legislative mandates in accordance with clear strategic goals, objectives, and targets that we have set for ourselves in this Annual Performance Plan.

MR S. MPANZA
ADMINISTRATOR
OFFICE OF THE PREMIER

3. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Office of the Premier under the guidance of the Premier, K.B. MAAPE.
- considers all the relevant policies, legislation, and other mandates for which the Office of the Premier is responsible; and
- Accurately reflects the Impact, Outcomes and Outputs which the Office of the Premier will endeavor to achieve for the period 2022/2023 Financial Year.

MR S.V.W MBULAWA
Programme 1

Signature: _____

MR S.B CHUMA
Programme 2

Signature: _____

MR T.J MAWELELA
Programme 3

Signature: _____

MS TM MOOKETSI
Chief Financial Officer

Signature: _____

MR A.J MOTHUPI
Head of Planning

Signature: _____

MR S. MPANZA
Administrator

Signature: _____

MR M.P MOGOTLHE
Director General

Signature: _____

APPROVED BY:

HON. K.B MAAPE
Executive Authority

Signature: _____



PART A

OUR MANDATE

PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

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

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

- (i) The Secretary to the Executive Council of the Province concerned.
- (ii) responsible for inter-governmental relations between the relevant provincial administration and other provincial administration as well as national Offices and for the intra-governmental co-operation; between the relevant administration and its Provincial Offices including the co-ordination of their actions and legislation; and

- (iii) Responsible for the giving of strategic direction on any matter referred to in Section 3 (1) of the Act.

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

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

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

Section 36 of the PFMA provides that:

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

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

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

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

Legislation	Responsibilities
Section 114 of the Constitution - Powers of Provincial Legislature	In exercising its legislative power, a provincial legislature may: • Consider, pass, amend or reject any Bill before the legislature and • Initiate or prepare legislation, except money Bills A provincial legislature must provide for mechanisms to: • Ensure that all provincial executive authority organs of state in the province are accountable to it To maintain oversight of: • The exercise of provincial executive authority in the province including the implementation of legislation and • Any provincial organ of state
Section 188 of the Constitution - Auditor General	The Auditor General must audit and report on the accounts, financial statements and financial management of : • All national and provincial departments and administrations • All municipalities and Any other institution or accounting entity required by National and provincial legislation to be audited by the Auditor General Auditor General must submit audit reports to any legislature that has a direct interest in the audit and to any other authority prescribed by national legislation.
Section 182 of the Constitution - Public Protector	The Public Protector has the power as regulated by national legislation to: ▪ Investigate any conduct in state affairs or in the public administration in any sphere of government that is alleged or suspected to be improper or to result in any impropriety or prejudice ▪ To report on that conduct and ▪ To take appropriate remedial action
Public Finance Management Act, 1999 and Treasury Regulations	Regulate financial management in the national government and provincial governments to: ▪ Ensure that all revenue, expenditure, assets, and liabilities of those governments are managed efficiently and effectively. ▪ Provide for the responsibilities of persons entrusted with financial management in those governments. Reporting responsibilities Submission of required information to Treasury and the Auditor-General, including motivations for expenditure, Strategic planning; monitoring and

	evaluation.
Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005)	This Act provides for a framework for the National Government, Provincial Governments and Local Governments ▪ To promote and facilitate intergovernmental relations ▪ To provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and ▪ Provision of strategic direction
White Paper on the Rights of Persons with Disabilities (WPRPD)	▪ Updates South Africa's 1997 White Paper on an Integrated National Disability Strategy (INDS), ▪ Integrates obligations of the UN Convention on the Rights of Persons with Disabilities (UNCRPD) and in the Continental Plan of Action for the African Decade of Persons with Disabilities (both of which South Africa has signed), with South Africa's legislation, Policy Frameworks and the National Development Plan 2030

2. KEY NATIONAL POLICY MANDATES

National Priorities for the 20219-2024 Medium Term Strategic Framework 2019-2024 (MTSF) is aligned around seven national priorities for the period to 2021 and stating the outcomes and indicators to be monitored.

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

- To lead the alignment, monitoring and evaluation of the implementation of the 7 priorities across the whole North West Provincial Government and
- To lead the delivery of specific interventions under four MTSF priorities I Capable , ethical and developmental state Economic transformation job creation Spatial integration human settlement and local government Better Africa and World

3. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

3.1. Strengthening Intergovernmental Relations through the District Development Model

As pronounced by the President in the Presidency Budget Speech (July 2019), “for the effective implementation the government’s priorities, the structures of government will need to function with maximum coordination and cooperation as it is envisaged in our Constitution. The truth is that lack of coordination between national and provincial governments, between departments and particularly at local government level, has not served us”.

In this regard, there is a need to:

1. Solve the silos at a horizontal and vertical level.
2. Narrow the distance between the people and government by strengthening the coordination role and capacities at the district and city levels, as it is the penultimate sphere of government afterward and local level.

3. Deliver integrated services, whilst strengthening monitoring and evaluation and impact at district and local levels.
4. Ensure inclusive and gender mainstreamed budgets, based on the needs and aspirations of our people and communities at a local level.
5. Maximise impact and align resources at our disposal.
6. Change the face of our rural and urban landscapes by ensuring complementarity between urban and rural development, with a deliberate emphasis on Local Economic Development; and
7. Ensure sustainable development, whilst accelerating initiatives to promote poverty eradication, employment, and equality.

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

The processes and outcomes of intergovernmental programmes must:

1. Promote the electoral mandate and our service delivery agenda for impact, especially towards the 2021 Local Government elections period.
2. Provincial and national role-players must sufficiently support municipalities; and
3. Inform decision-making structures, such as the Municipal Council and the Executive Council to coordinate interventions that require input resourcing from the 3 spheres.
4. Institutionalise IGR responses to emerging service delivery issues:
 - a. Stronger forms of collaboration between CoGTA and Treasury.
 - b. Improving our system for effective oversight, monitoring and support, and strengthening of regulatory levers - some municipalities are failing at effectively delivering basic services, billing for services, and collecting the revenue due.
 - c. Allow organised local government, SALGA and other interested persons an opportunity to make representations to IGR
 - d. Maximise impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget".
 - e. Build government capacity to support to municipalities
 - f. Strengthen monitoring and evaluation at district and local levels.

3.2. Role of OOP: District Development Model

- Oversee the effective implementation of the DDM within the province;
- Oversee provincial policy and provincial sector planning and budgeting coherence according to national priorities and towards district developmental impact;
- Ensure provincial sector alignment in district/metro Intergovernmental Working sessions and approving and adopting One Plans, capacity building plans and shared resourcing initiatives;
- Convene Premier's Coordinating Forum (PCF) meetings and provide feedback and strategic guidance to districts and municipalities;
- Receive and engage on-going reports via CoGTA and PCF from the District Hubs packaged per district;
- Receive and engage with impact monitoring reports.

3.3. Provincial Spatial Development Framework

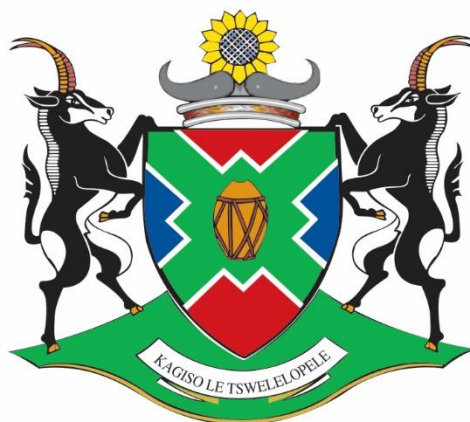
The North West Province has published its Spatial Development Framework which, amongst other key objectives, includes giving spatial effect to objectives set by National Government Policies on Sustainability to support the optimal integration of the aspects of social, economic, institutional, political,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

3.4. Updates to Relevant Court Rulings

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

PART B

OUR STRATEGIC FOCUS



Part B: OUR STRATEGIC FOCUS

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

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

1. UPDATED SITUATIONAL ANALYSIS

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

The Department Strategic focus for the MTEF as well as priorities will be implemented in the 2022/2023 financial year. The department has demonstrated to commit to improving the quality of life for women, youth, and persons with disabilities.

Challenges that were experienced during the 2021/2022 financial year are mentioned below:

- COVID 19 Pandemic

Corrective steps: The Office has embarked on Covid-19 awareness to staff on protocol and guidelines, as well as the COVID 19 workplace plan was developed and approved.

- Budget Reduction

Corrective: Due to COVID 19 there was budget cuts which have impacted on the Office ability to deliver set targets.

2. EXTERNAL ENVIRONMENT ANALYSIS

2.1. External Macro Socio-Economic Environment

The global economic recovery is continuing, even as the pandemic resurges. The fault lines opened by COVID-19 are looking more persistent as near-term divergences are expected to leave lasting imprints on medium-term performance. Vaccine access and early policy support are the principal drivers of the gaps. Rapid spread of Delta and the threat of new variants (Omicron) have increased uncertainty about how quickly the pandemic can be overcome. Policy choices have become more difficult, confronting multidimensional

challenges such as subdued employment growth, rising inflation, food insecurity, the setback to human capital accumulation, and climate change leaves limited room to maneuver.

The global economy is projected to grow by 5.9 percent in 2021 and 4.9 percent in 2022. The downward revision for 2021 reflects a downgrade for advanced economies in part due to supply disruptions and for low-income developing countries, largely due to worsening pandemic dynamics. This is partially offset by stronger near-term prospects among some commodities being exported from emerging markets and developing economies.

Employment is generally expected to continue lagging the recovery in output. Beyond 2022 global growth is projected to be moderate at about 3.3 percent over the medium term. Headline inflation rates have increased rapidly in the United States as well as in some emerging markets and developing economies. All the while, long-term challenges boosting productivity, improving policy frameworks, and addressing climate change cannot be ignored.

In summary:

- Strong international cooperation is vital ensuring that emerging market economies and low-income developing countries continue to narrow the gap between their living standards and those of high-income countries.
- Ensuring adequate worldwide vaccine production and universal distribution at affordable prices;
- Ensuring financially constrained economies have adequate access to international liquidity so that they can continue needed health care, other social, and infrastructure spending required for development and convergence to higher levels of income per capita.
- Redouble climate change mitigation efforts.
- Resolve economic issues underlying trade and technology tensions (as well as gaps in the rules-based multilateral trading system).

Building on recent advances in international tax policy, efforts should continue to focus on limiting cross-border profit shifting, tax avoidance, and tax evasion

Source: WORLD ECONOMIC OUTLOOK (WEO) Update; October 2021 Highlights Q3 2021/2022

2.2. South African Economy

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

- The population of South Africa increased from 54 million in mid-2014 to 59.62 million in mid-2020. When comparing the population growth rate with the GDP growth rate of South Africa. The population is

growing at a faster rate than the economy which will lower income per capita and result in a poorer population.

- The Reserve Bank's GDP forecast for 2021 is at 4%; it is 4.5% for 2022. The forecast for 2023 is 4.6%.
- CPI remains within the 3%-6% target of the Reserve Bank with an average of 3.3% for 2020.
- SA repo rate, as at 21 January 2021 remained unchanged at as 3.5% which will lighten the burden on consumers.

2.2.1. The economy in Q3: 2021

Headline inflation dipped to 5,7% in January from 5,9% in December, mainly the result of lower fuel prices. The consumer price index (CPI) increased by 0,2% between December and January, compared with a monthly rate of 0,6% in December. This CPI release is the first to be compiled using the recently updated weights and basket of goods and services.

2.2.2. Gross Domestic Price in the first quarter of 2021

GDP decreased by 1,5%¹ in third quarter of 2021 Real gross domestic product measured by production decreased by 1,5% in the third quarter of 2021, following an increase of 1,1% in the second quarter of 2021. Six industries recorded negative growth between the second quarter of 2021 and the third quarter of 2021. The largest negative contributors to growth in GDP in the third quarter were the trade, manufacturing, and agriculture industries. The trade industry decreased by 5,5% and contributed -0,7 of a percentage point to GDP growth. The manufacturing industry decreased by 4,2% and contributed -0,5 of a percentage point to GDP growth. The agriculture industry decreased by 13,6% and contributed -0,4 of a percentage point to GDP growth.

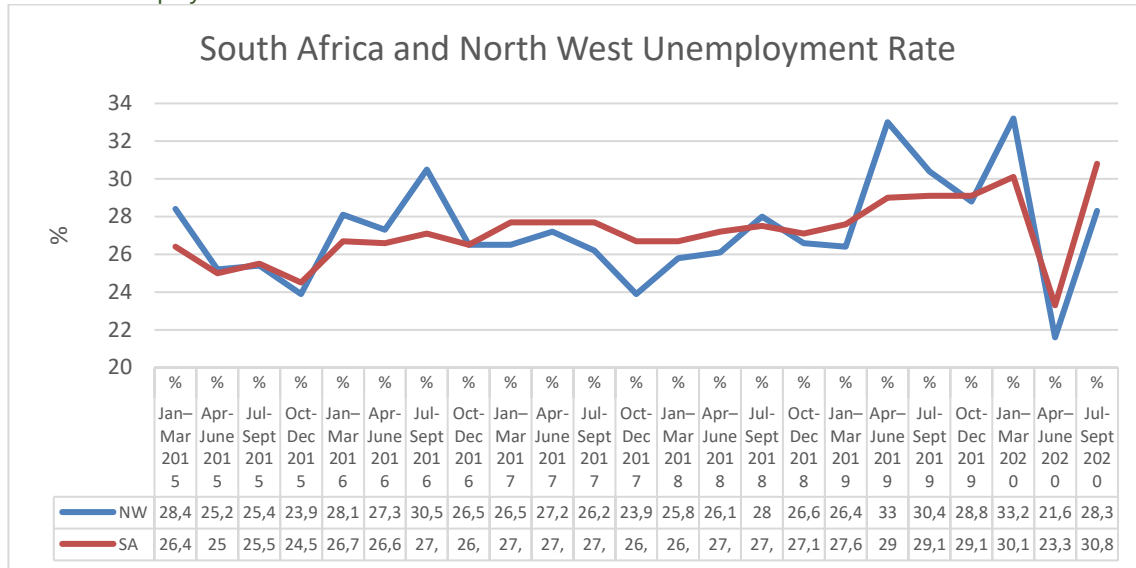
2.2.3. Exports and imports of goods and services

Net exports contributed positively to growth in expenditure on GDP in the third quarter. Exports of goods and services decreased by 5,9%, largely influenced by decreased trade in vehicles and other transport equipment; chemical products; machinery and equipment; pearls, precious and semi-precious stones, precious metals; and textiles and textile articles. Imports of goods and services decreased by 2,8%, driven largely by decreases in mineral products; base metals and articles of base metals; and prepared foodstuffs, beverages, and tobacco.

2.2.4. Jobs increase in formal non-agricultural sector in Q3: 2021

Jobs in the formal non-agricultural sector increased by 52 000 in the third quarter of 2021, bringing the total number of persons employed in the formal non-agricultural sector in South Africa to approximately 9,62 million. According to the Quarterly Employment Statistics (QES, Q3:2021) survey released by Statistics South Africa (Stats SA), year-on-year, formal sector jobs increased.

Figure 1.1.2: Unemployment rate for South Africa and the North West Province



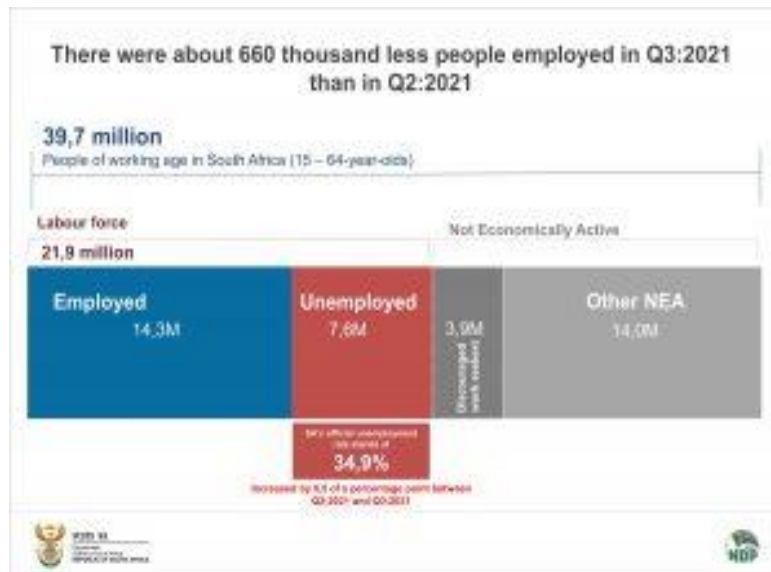
Source: IHS Markit Regional Explorer

The following structural transformation in the economy is considered necessary:

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

2.2.5. Quarterly Labour Force Survey (QLFS)

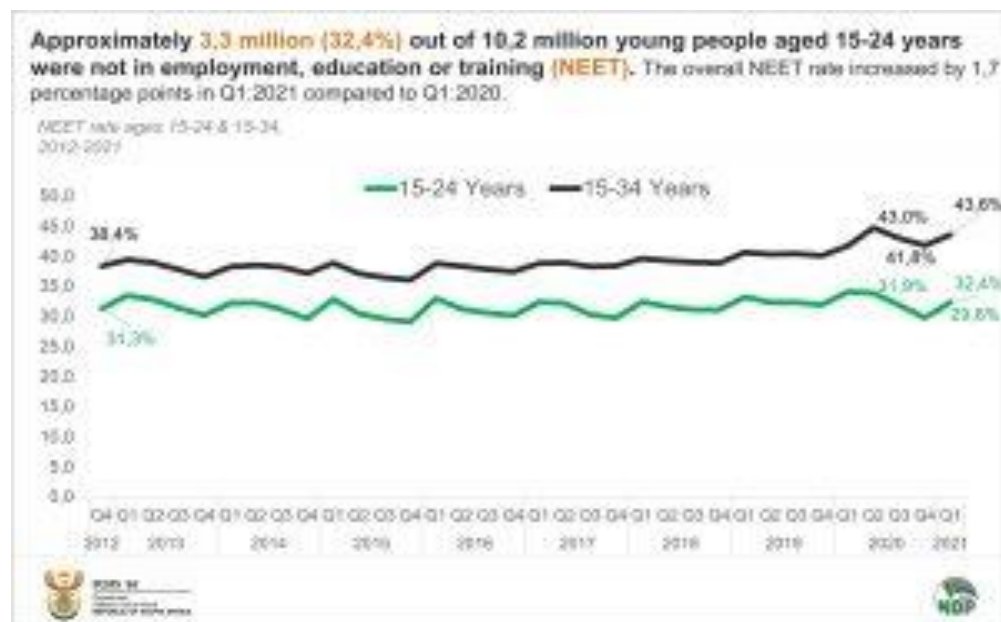
According to the Quarterly Labour Force Survey (QLFS) for the 3rd quarter of 2021, the number of employed persons declined by 660 000 to 14,3 million compared to the 2nd quarter of 2021. The decline in employment is coupled with a decline in the number of unemployed persons to 7,6 million from 7,8 million, resulting in the labour force and an increase in the official unemployment rate.



The decline in employment is coupled with a decline in the number of unemployed persons to 7,6 million from 7,8 million, resulting in a decline in the labour force and an increase in the official unemployment rate.

South Africa's unemployment rate in Q3:2021 increased by 0,5 of a percentage point to 34,9%. This is the highest official unemployment rate recorded since the start of the QLFS in 2008. There was an increase in the number of discouraged work-seekers (up by 545 000) and an increase in the number of those that are not economically active (NEA) for reasons other than discouragement (up by 443 000), resulting in a net increase of 988 000 in the NEA population over this period. These results are reflective of a struggling economy suffering high job losses and high levels of economic inactivity, exacerbated by the COVID-19 pandemic lockdown restrictions and, more recently, the July 2021 social unrest that some parts of the country which experienced, which led to some businesses being permanently closed.

Quarterly Labour Force Survey (QLFS) 3rd quarter of 2021.



Of the 10,2 million persons aged 15–24 years, 32,4% (approximately 3,3 million) were not in employment, education, or training – implying that close to one in three young South Africans between the ages of 15 and 24 years were disengaged with the labour market in the first quarter of 2021. The NEET rate, seen in conjunction with unemployment rates over 60%, suggests that the youth face extreme difficulties engaging with the labour market in South Africa.

2.2.6. Additional analysis on employment in relation to COVID-19

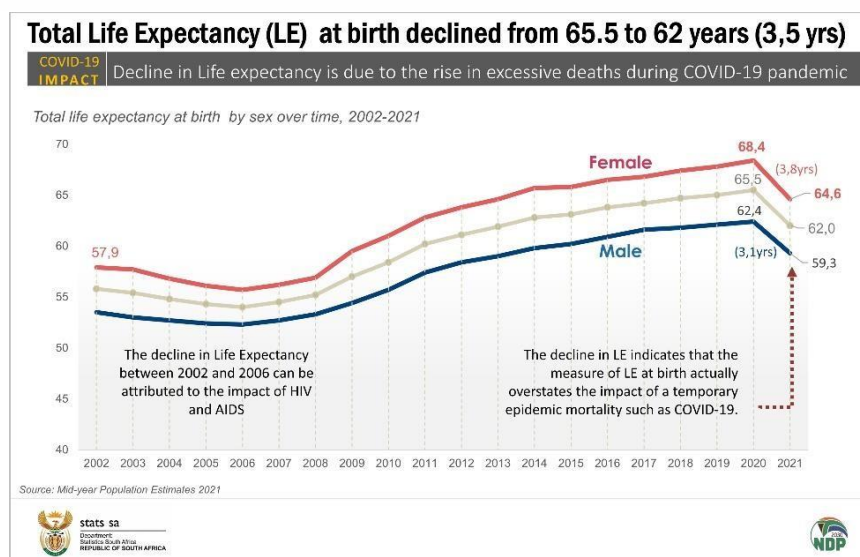
The population of South Africa was estimated to be 60,14 million at mid-year 2021, an increase of about 604 281 (1,01%) since mid-year 2020. The latest Mid-year population estimates, 2021 released by Statistics South Africa (Stats SA), shows that the COVID-19 pandemic impacted mortality and migration in the country since the start of the pandemic early in 2020.

South Africa experienced both peaks of deaths in the first and second waves of the COVID-19 pandemic within the 2021 Mid-year Population Estimates (MYPE) period between July 2020 and June 2021. This resulted in a significant increase in the crude death rate (CDR) from 8,7 deaths per 1 000 people in 2020 to 11,6 deaths per 1 000 people in 2021. The significant rise in deaths in 2021 (approximately 34%), meant a drop in the 2021 Life expectancy (LE) at birth for South Africa.

Life expectancy at birth for males declined from 62,4 in 2020 to 59,3 in 2021 (3,1 year drop) and from 68,4 in 2020 to 64,6 for females (3,8 year drop). Whilst the life expectancy at birth indicator is an important health indicator, in this COVID-19 period it should not be interpreted as a projection of an individual's lifespan but should rather be used to shed light on the cumulative burden of a crisis compared to recent trends.

To make informed decisions for planning purposes when experiencing transitory mortality shocks such as the COVID-19 pandemic, the use of a combination of mortality measures, i.e. crude death rate and age specific mortality over time, should be used. Assuming:

- greater vaccination coverage,
- continued prevention practices i.e. mask wearing;
- social distancing and sanitising of hands and surfaces;
- further innovation in drug and treatment protocols; and
- the avoidance of more severe or infectious strains of the virus leading to future waves, may likely see life expectancy in South Africa revert to previous levels.



The waves resulted in significantly higher proportions of deaths in the country than would normally have occurred. As a result of this rise in deaths, life expectancy at birth declined significantly.

2.2.7. North West Province Socio Economic Environment

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

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

The second section will provide insights into the economic environment of North-West Province in relation to the other province and South Africa's performance. The analysis will also include the economic contribution of the regions within North-West as well. The changing economic environment subsequently influences the ability of the economy to create jobs. This section will therefore also include analysis on the employment and subsequent income dynamics of North-West Province.

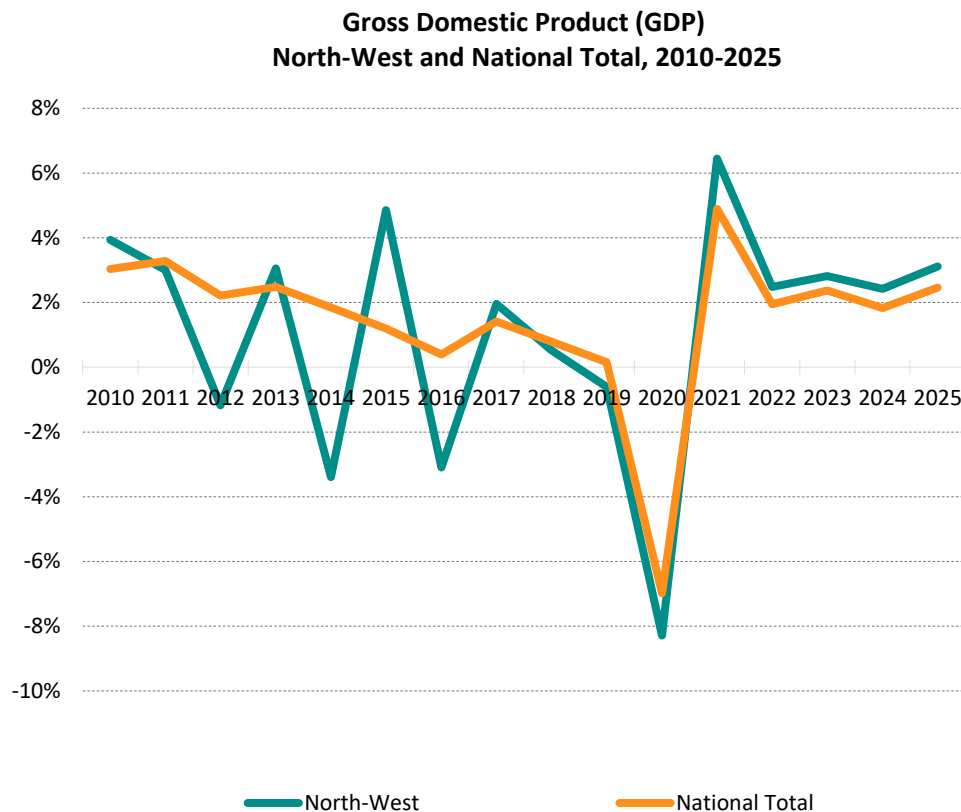
The third component of the Statistical Overview will investigate issues pertaining to the socio-economic environment of residents in North-West Province. Analysis will include a review of the Human Development Index (HDI), Gini, poverty, education, population density, crime, bulk infrastructure, international trade and tourism indicators relative to that of the other provinces and South Africa.

Source: IHS Markit Regional eXplorer

2.2.8. Economic Growth Forecast

It is expected that North-West Province's GDP will grow at an average annual rate of 3.44% from 2020 to 2025. South Africa is forecasted to grow at an average annual growth rate of 2.69%, which is lower than that of the North-West Province.

Gross Domestic Product (GDP) - North-West and National Total, 2010-2025



Source: IHS Markit Regional eXplorer version 2142

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

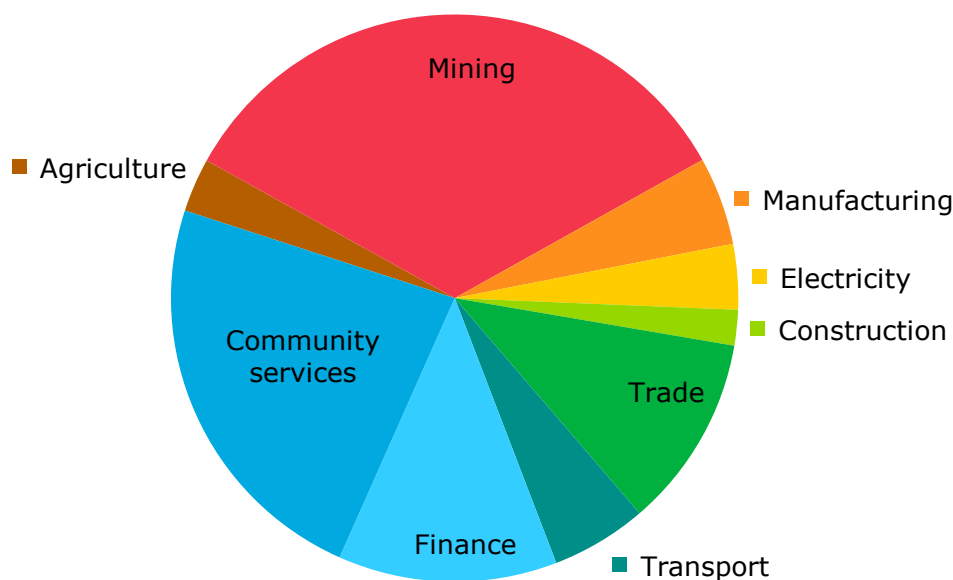
Gross Domestic Product (GDP) - district municipalities of North-West Province, 2020 to 2025, share and Growth

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

Source: IHS Markit Regional eXplorer version 2142

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

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



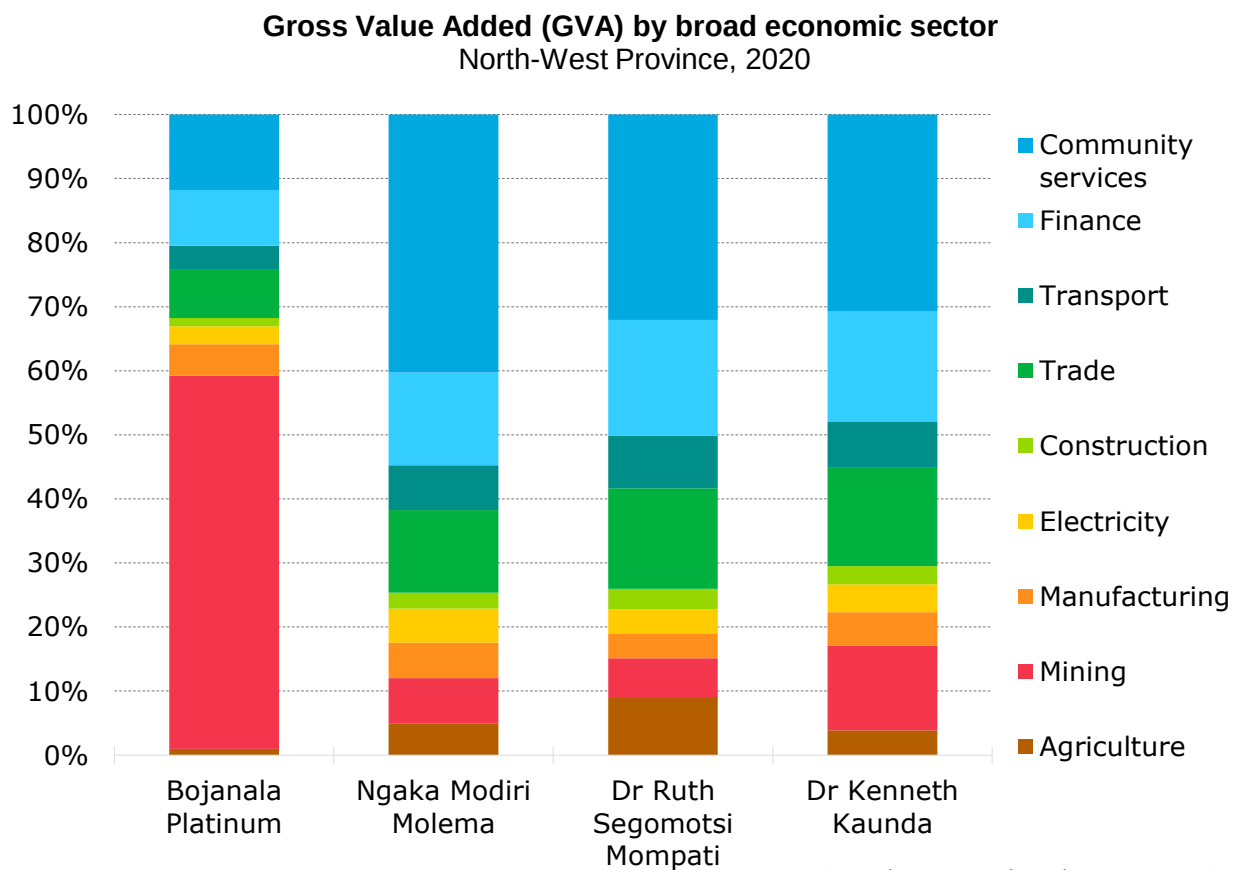
Source: IHS Markit Regional eXplorer version 2142

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the province, the

Ngaka Modiri Molema District Municipality made the largest contribution to the community services sector at 35.44%

of the province. As a whole, the Ngaka Modiri Molema District Municipality contributed R 54.8 billion or 20.56% to the GVA of the North-West Province. The region within North-West Province that contributes the most to the GVA of the province was the Dr Ruth Segomotsi Mompati District Municipality with a total of R 20.6 billion or 7.73%.

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

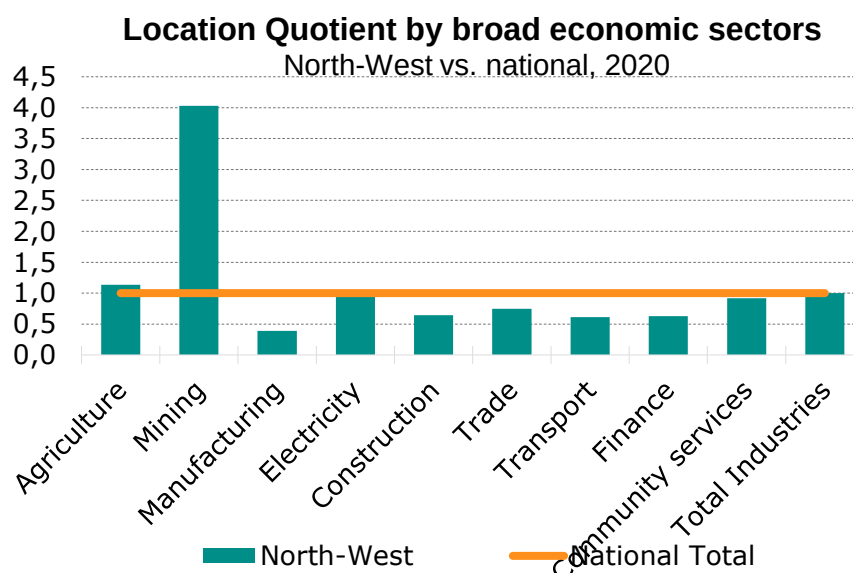


Source: IHS Markit Regional eXplorer version 2142

2.2.9. Historical Economic Growth

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

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



For 2020 North-West Province has a very large comparative advantage in the mining sector. The agriculture sector has a comparative advantage. The North-West Province has a comparative disadvantage when it comes to the manufacturing and transport sector which has a large comparative disadvantage. In general mining is a very concentrated economic sector. The entire North-West Province-economy is centred around the mines in the area, with an LQ of 4.03.

2.2.10. Tourism Spend per Resident Capita

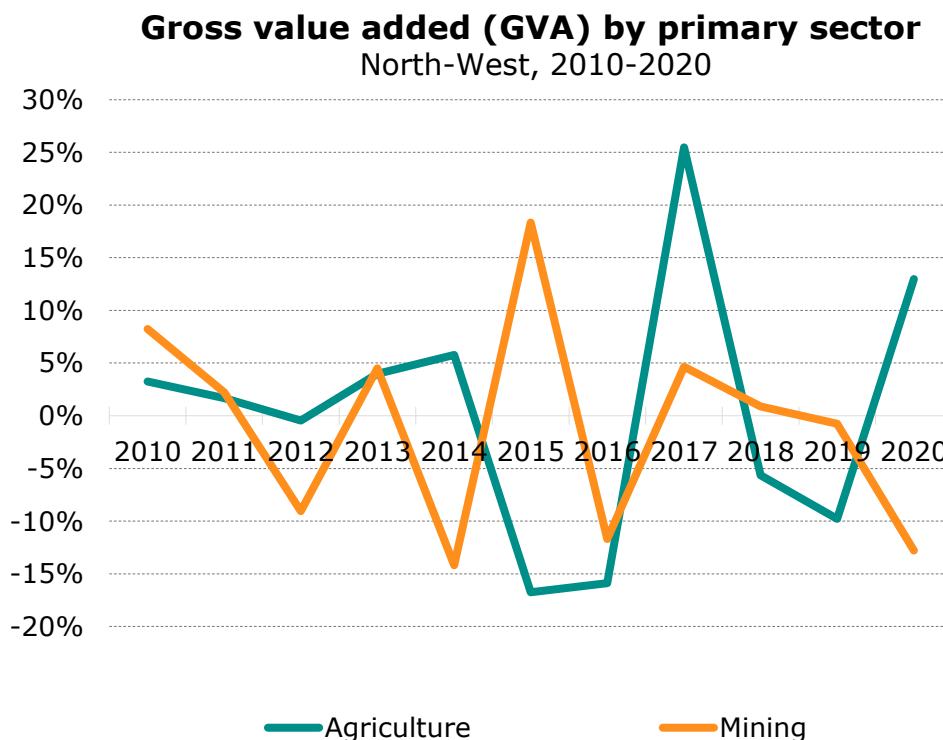
Another interesting topic to look at is tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

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

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

Source: IHS Markit Regional eXplorer version 2142

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



Source: IHS Markit Regional eXplorer version 2142

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

2.3. Demography

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest. In this section, an overview is provided of the demography of the North-West Province and all its neighbouring regions and South Africa as a whole.

2.3.1. Population

The population of South Africa increased from 54 million in mid-2014 to million 60,14 million in mid- 2021. When comparing the population growth rate in the table below with the GDP growth rate of South Africa as in the table above it is clear that the population is growing at a faster rate than the economy which will lower income per capita and result in a poorer population.

Table 1: South African and North West Population and Population Growth Rates

	2012		2013		2014		2015		2016		2017		2018		2019		2020		2021											
South Africa	52	827	53	649	54	488	55	319	56	140	56	990	57	859	58	726	826	59	538	697	60	142								
Growth rate %	1,56%		1,55%		1,56%		1,53%		1,48%		1,51%		1,52%		1,50%		1,38%		1,01%											
North-West	3	575	520	3	636	912	3	698	739	3	759	428	3	819	022	3	881	560	3	946	988	4	012	494	4	076	040	4	122	854
Growth rate %	1,75%		1,72%		1,70%		1,64%		1,59%		1,64%		1,69%		1,66%		1,58%		1,15%											

2.3.2. 2020 Mid-year population estimates

For 2021, Statistics South Africa (Stats SA) estimates the mid-year population at 60,14 million people, with approximately 51,1% (approximately 30,75 million) of the population being female.

On 5 March 2020, South Africa recorded its first case of COVID-19. By the 11th of March, the World Health Organization (WHO) declared COVID-19 a global pandemic. South Africa's first COVID-19 related death occurred on 27th March 2020. As the spread of the disease occurred over time, there was a rise in the number of direct and indirect deaths in the population due to COVID-19. In conjunction, there was a rise in innovation in COVID-19 related treatment protocols, prevention measures and vaccination development over this time.

- Life expectancy at birth for 2021 is estimated at 59,3 years for males and 64,6 years for females.
- The infant mortality rate for 2021 is estimated at 24,1 per 1 000 live births.
- The estimated overall HIV prevalence rate is approximately 13,7% among the South African population. The total number of people living with HIV (PLWHIV) is estimated at approximately 8,2 million in 2021. For adults aged 15–49 years, an estimated 19,5% of the population is HIV positive.
- There is a reduction in international migration, which is indicative of the COVID-19 travel restrictions and subsequent impact on migratory patterns since March 2020. Migration is an important demographic process, as it shapes the age structure and distribution of the provincial population. For the period 2016–2021, Gauteng and Western Cape are estimated to experience the largest inflow of migrants of approximately, 1 564 861 and 470 657 respectively.
- Gauteng still comprises the largest share of the South African population, with approximately 15,81 million people (26,3%) living in this province. KwaZulu-Natal is the province with the second largest population, with an estimated 11,5 million people (19,1%) living in this province. With a population of

approximately 1,30 million people (2,2%), Northern Cape remains the province with the smallest share of the South African population.

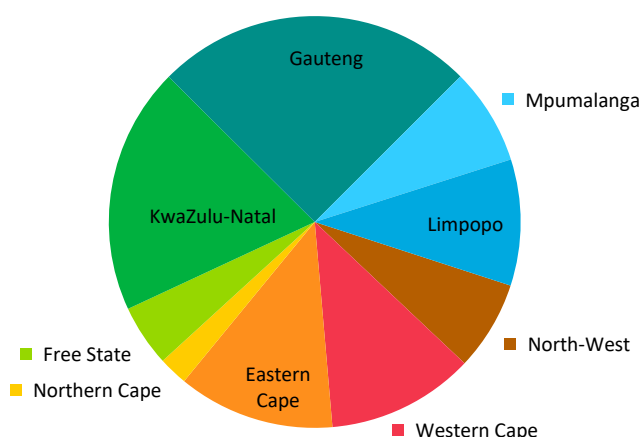
- About 28,3% of the population is aged younger than 15 years (17,04 million) and approximately 9,2% (5,51 million) is 60 years or older. Of those younger than 15 years of age, the majority reside in Gauteng (21,8%) and KwaZulu-Natal (21,2%). The proportion of elderly persons aged 60 years and older in South Africa is increasing over time and as such policies and programs to care for the needs of this growing population should be prioritized.

Mid-year population estimates for South Africa by population group and sex, 2021

Population group	Male		Female		Total	
	Number	% distribution of males	Number	% distribution of females	Number	% distribution of total
Black African	23 761 051	80,9	24 879 278	80,9	48 640 329	80,9
Coloured	2 578 930	8,8	2 716 038	8,8	5 294 968	8,8
Indian/Asian	790 412	2,7	754 810	2,5	1 545 222	2,6
White	2 257 654	7,7	2 404 805	7,8	4 662 459	7,8
Total	29 388 047	100,0	30 754 931	100,0	60 142 978	100,0

*Due to rounding totals may not add up to 100%

Total population
South Africa, 2020



Source: IHS Markit Regional eXplorer version

When compared to other regions, the North-West Province accounts for a total population of 4.21 million, or 7.0% of the total population in the South Africa, with the Gauteng being the most populous region in the South Africa for 2020. The ranking in terms of the size of North-West compared to the other regions remained the same between 2010 and 2020. In terms of its share the North-West Province was slightly larger in 2020 (7.0%) compared to what it was in 2010 (6.8%). When looking at the average annual growth rate, it is noted that North-West ranked fourth (relative to its peers in terms of growth) with an average annual growth rate of 1.9% between 2010 and 2020.

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

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

Source: IHS Markit Regional eXplorer version 2142

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

2.3.3. Population Projections

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

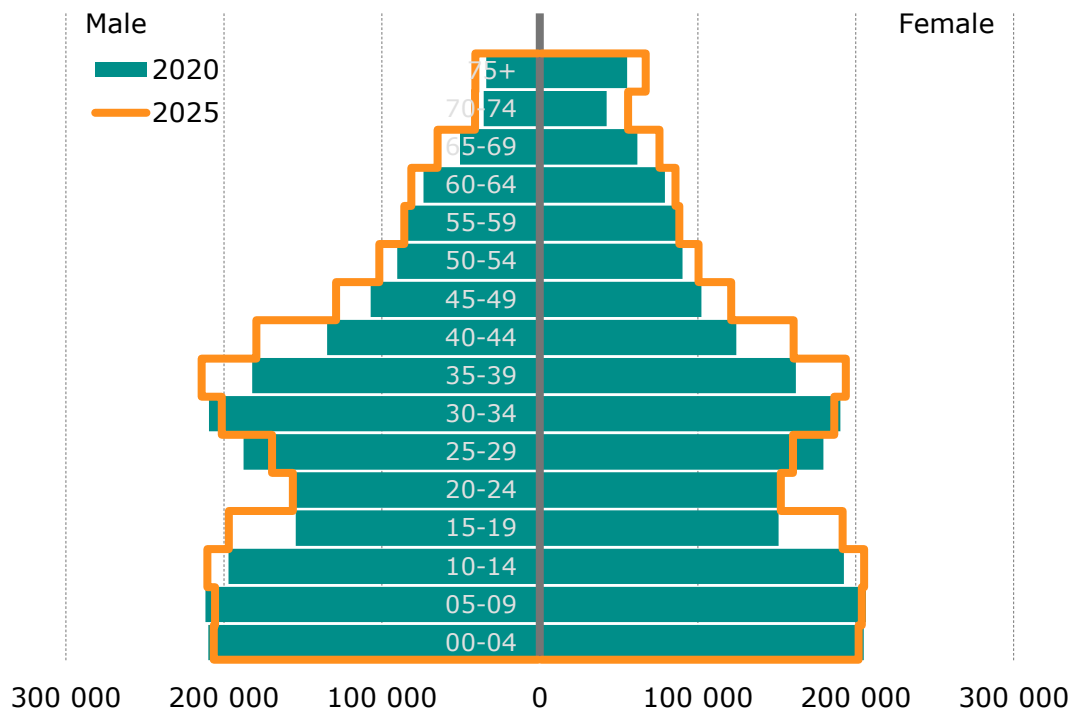
Population projections - North-West and National Total, 2020-2025

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

Source: IHS Markit Regional eXplorer version 2142

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

Population structure North-West, 2020 vs. 2025



Source: IHS Markit Regional eXplorer version 2142

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

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

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

3. INTERNAL ENVIRONMENT ANALYSIS

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

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

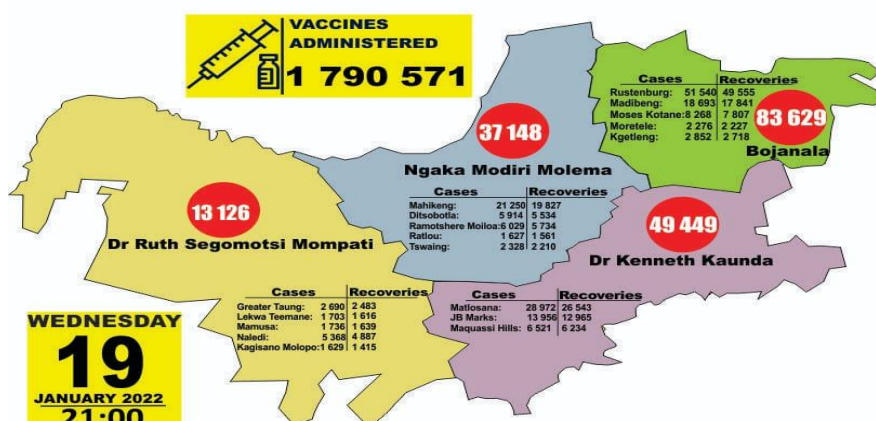
We aim to achieve

1. Consultation with various stakeholders to table and adopt the first anti-corruption strategy to improve leadership, governance, and accountability,
2. Review the organisational structure in the Office of the Premier to strengthen its coordination capacity
3. Revive the Premier's Infrastructure Coordinating Committee
4. Convene a Provincial Youth Summit to adopt a *Plan for Youth* development across all sectors of the economy
5. Improve coordination of the programme of the Military veterans across all departments
6. Coordination efforts to extend the programme to the veterans of the liberation struggle
7. Accelerated Service Delivery initiative and implementation of the DDM

The below picture represents the cases in the province as at the third quarter.

COVID-19 STATISTICS IN THE NORTH WEST

District	Cases	New Cases	Active Cases	Recoveries	Deaths
Bojanala	83 629	59	2 137	80 148	1 344
Dr Kenneth Kaunda	49 449	95	1 855	45 742	1 852
Ngaka Modiri Molema	37 148	44	1 524	34 866	758
Dr Ruth Segomotsi Mompoti	13 126	21	565	11 040	521
Unallocated	171	4	171	0	0
TOTAL	183 523	223	6 252	172 796	4 475



Disclaimer:
Due to differences in reporting methods, retrospective data consolidation and reporting delays, the number of new cases may not always add up sequentially. We are constantly cleaning and de-duplicating the data to ensure quality.

Learn more to be READY for #Covid19:
www.sacoronavirus.co.za

NICD toll-free number 0800 029 999
WhatsApp "Hi" to 0600 123 456
www.nicd.ac.za



health
Department:
North West Province
REPUBLIC OF SOUTH AFRICA



North West Department of Health



@NorthWestDOH



North West Health <http://www.nwpg.gov.za>



3.1. SWOT Analysis

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

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

After the intervention, progress has been registered as follows:

Building service delivery capacity

- Improved alignment of planning between departments to deliver on service delivery priorities.
- Capacity for service delivery has been built through filling key management posts.
- Moratoria on recruitment of staff lifted and fit-for-purpose departmental structures approved.
- Functions previously centralised in the Premier's Office have been transferred back to their original departments (North West Development Corporation and Community Development Workers).
- Termination of wasteful and poorly managed outsourcing contracts and empowerment of officials to do the work they were employed for.
- In-sourcing of ICT using SITA and maximum utilisation of ICT personnel employed in the province.
- NW Coordinating Committee established, led by Office of the Premier to guide on transversal issues.
- Improved controls and governance resulting in unqualified audit.
- Various functions and budgets, which had been centralised in Office of the Premier in fifth administration, returned line function departments.
- Rebuilding internal capacity for managing ICT in the province and systems stabilized. ICT governance has been restored through establishment of Provincial ICT steering committee.
- Massive reduction of irregular expenditure and improvement on internal control systems.
- Appointment of Director General.

Restoring financial controls and governance

- Audit results for 2020/21 show continued positive trajectory after five years of decline and stagnation - (Seven (7) unqualified audits, including the Office of the Premier).
- Capacity building has taken place across departments to strengthen supply chain management.
- Provincial departments reconfigured to align with national norms.

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

3.2. PESTEL Analysis

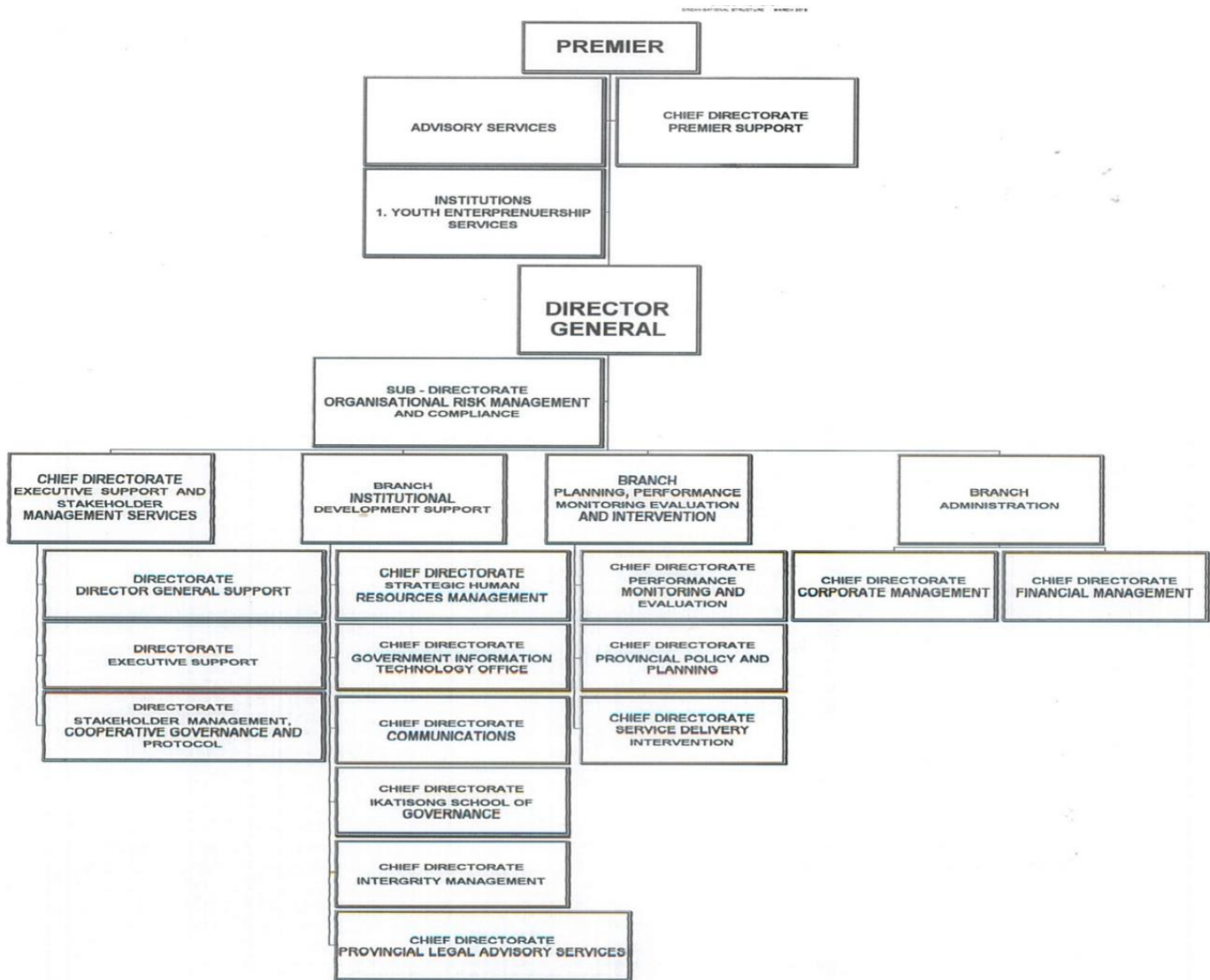
PESTEL FACTORS	Strengths	Weakness	Influence
Political	- Established Members Executive Council - Functioning Governance Structures	- Political instability - Lack of cohesion of governance structures - Limited political oversight (M&E) - Political administrative interface	Medium
Economic	Provincial Economic Development Policies	- Capacity to spend - Inadequate capacity to deliver on the mandate	High
Social	- Sound policies in place to address the vulnerable (Women, Children, Older persons, Youth, Persons with disabilities) - Partnership with NGO's CBO's FBO's	- Limited coalface interaction - Insufficient interaction with social partners	Medium
Technological	- Central ICT model in place - Capacity building programs available	- Majority of officials are still not technologically orientated - Limited participation on ICT training programmes - No comprehensive program in place to respond to 4IR - Lack of skills and capacity	High
Environment	- Solar Power - Agricultural Hub	- Climate Change - Natural Disasters - Load-shedding	Medium
Legal	Centralised co-ordination of provincial legal advisory services	- High litigation rate - High expenditure on litigation - Poor co-ordination	Medium

3.3. Stakeholder Analysis

Stakeholders	Needs and expectations	Influence on strategy	Roles & responsibilities related to strategy
Premier Private Office	Technical and administrative support Monitoring & Evaluation	High	Provide leadership and guidance Provide resources Monitor implementation Account to legislature
Public protector	Co-ordination of responses to the preliminary findings of investigations	High	Monitor Departmental responses to requests
AIDS council	Resources and support	High	Provide Leadership and secretariat services
HRD council	Resources and support	High	Implementation of HRD skills development initiatives in line with the Provincial HRD Strategy

			Strategic Direction and Leadership Secretariat services
DPSA, DPME, DIRCO and Presidency	Compliance	High	Submit reports in response to issues of compliance as it relates to the various administrative areas
COGTA	Resources and support (IGR)	High	Secretariat Services at NWPCC Co-ordination
Provincial government departments	Technical Support	Medium	Monitoring, co-ordination, support and intervention where necessary
State owned entities	Co-ordination of planning interventions	High	Provide leadership and guidance on legislation, procedures and prescripts
Provincial Anti- corruption Forum	Resources and support	High	Secretariat Services at PACF Strategic Direction and Leadership
Service providers	30 days payment for services rendered	High	Provide leadership and guidance on legislation, procedures and prescripts
Legislature	Compliance and responses to questions from members.	High	Monitoring compliance and oversight on performance of the office.
Organised labour	Partnership on labour relations and compliance	High	Provide support to workers in the workplace
Municipalities	Technical support	Medium	Monitoring, co-ordination, support, and intervention where necessary
House of Traditional Leaders	Technical support	Medium	Monitoring, co-ordination, support, and intervention where necessary

2 APPROVED INTERIM ORGANISATIONAL STRUCTURE



3 COMPLIANCE WITH BBBEE ACT

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

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

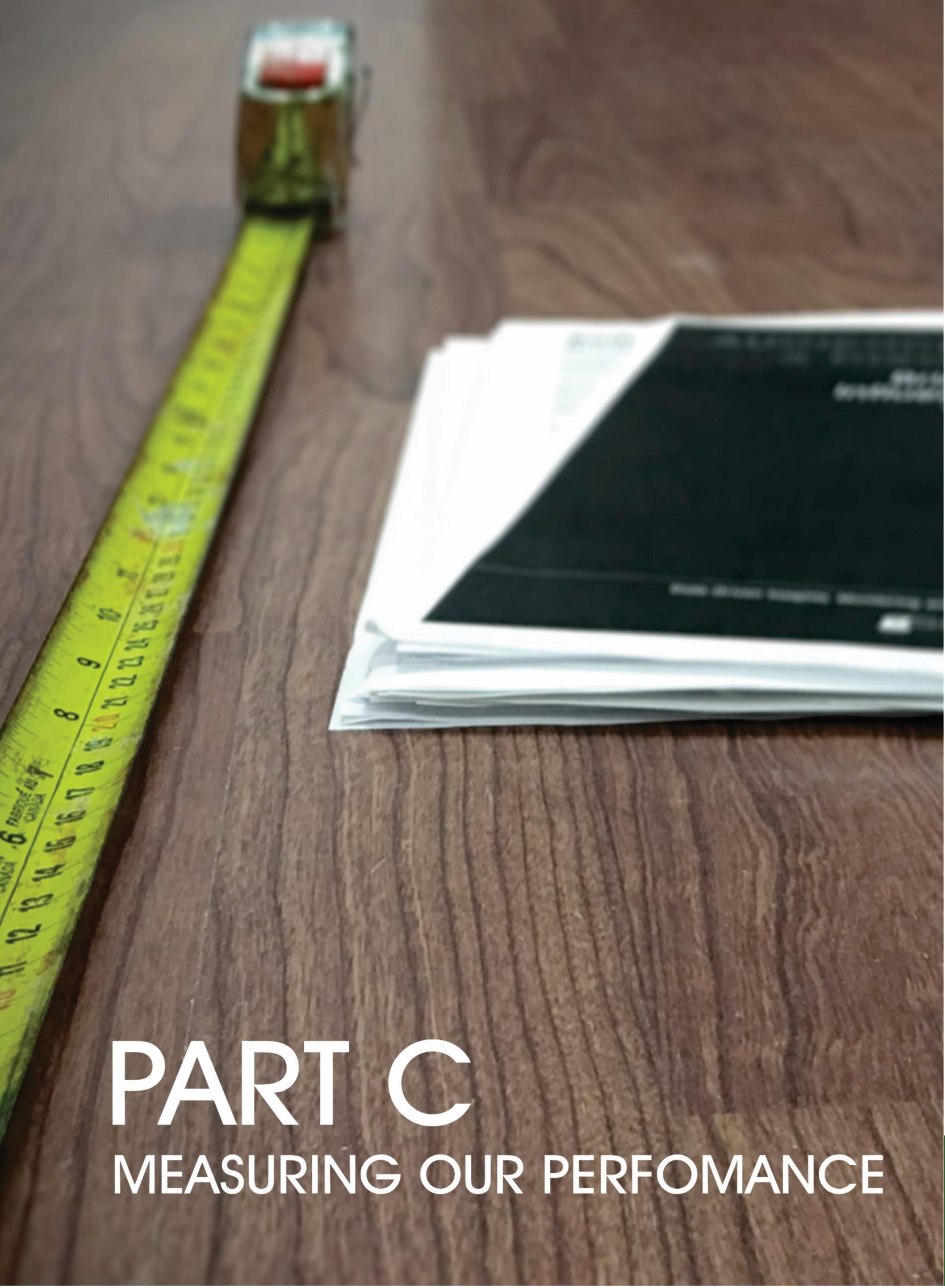
Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
De determining qualification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

4 Social and Transformation issues

Gender	Total	SMS	Disability
Female	235	11	4
Male	208	28	10
Total	443	39	14

There are 14 officials living with disabilities in the Office which amount to 3.16% as depicted per category and salary level on the table below:

Salary level	Female	Male
13	0	3
9	1	0
8	0	1
5	3	6



PART C

MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

1. PROGRAMME 1: ADMINISTRATION

1.1. Programme Purpose

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

1.2. Premier Support

Sub-Programme Purpose:

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/2023	2023/24	2024/25
Improved governance and accountability	Report on Premier's Programmes	Number of Premier's programmes coordinated	N/A	N/A	N/A	N/A	12	12	12

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Premier's programmes coordinated	12	3	3	3	3

1.3. Executive Support and Stakeholder Management

Sub-Programme Purpose:

To manage the provision of Executive support and stakeholder management services

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/2023	2023/24	2024/25
Improved governance and accountability	Coordinated Stakeholder Engagements in the province	Number of Stakeholder Engagements Coordinated	N/A	N/A	N/A	N/A	4	4	4

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/2023	2023/24	2024/25
	Monitored resolutions on governance structures	Number of resolutions on governance structures monitored	N/A	N/A	N/A	N/A	4	4	4

Output Indicators, Annual and Quarterly Targets

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

1.4. Financial Management

Sub-Programme Purpose:

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/2023	2023/24	2024/25
Improved governance and accountability	Audit report from the Auditor general	Unqualified audit opinion	N/A	N/A	N/A	1	1	1	1
Improved governance and accountability	Report on percentage on preferential procurement spent.	Percentage on preferential procurement spent on enterprises that are owned by women youth, and with people with disabilities	N/A	N/A	N/A	N/A	25%	21%	16%

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Unqualified audit opinion	1	-	-	1	-
Percentage on preferential procurement spent on enterprises that are owned by women youth, and with people with disabilities	25%	-	-	-	25%

1.5. Corporate Management

Sub-Programme Purpose

To provide effective and efficient corporate management services in the Office

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/2023	2023/24	2024/25
Improved governance and accountability	Strategic planning documents developed	Annual performance plan produced	N/A	N/A	N/A	N/A	1	1	1

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Annual performance plan produced	1	-	-	-	1

2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT

2.1. Programme Purpose

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

2.2. Strategic Human Resource Management

Sub Programme Purpose

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved governance and accountability	Monitored Compliance to precautionary suspension cases within 60 days.	Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	N/A	N/A	N/A	N/A	12	12	12
	Compliance to Directive on Changes to the Organisational Structures by departments.	Number of provincial departments monitored in compliance to approved organizational structures aligned to the Directive.	N/A	N/A	N/A	N/A	8	8	8
	Compliance to Occupational Health and Safety standards	Number of provincial departments monitored in compliance to applicable occupational health and safety standards	N/A	N/A	N/A	N/A	12	12	12
	Provincial Department maintaining 10% Vacancy rate.	Number of provincial departments monitored to maintain a 10% vacancy rate	N/A	N/A	N/A	N/A	12	12	12

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	12	12	12	12	12
Number of provincial departments monitored in compliance to approved organizational structures aligned to the Directive.	8	8	8	8	8
Number of provincial departments monitored in compliance to applicable occupational health and safety standards	12	12	12	12	12
Number of provincial departments monitored to maintain a 10% vacancy rate	12	12	12	12	12

2.3. Government Information Technology Office

Sub Programme Purpose

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/2023	2023/24	2024/25
Improved Governance and Accountability	Improved IT Governance & Management capability	Level of IT Governance & Management capability achieved	N/A	N/A	1	1	1	2	2
	Provincial Compliance to Corporate Governance ICT of Policy Framework	Level of the Corporate Governance ICT of Policy Framework implementation in the provincial departments	N/A	N/A	N/A	N/A	2	3	3
	Provincial government sites with improved bandwidth	Number of provincial government sites with improved bandwidth on the wide area network bandwidth (minimum 10mbps)	N/A	N/A	N/A	N/A	234	104	1324
	Provincial upgraded ICT Infrastructure	Upgrade the provincial government internet bandwidth	N/A	N/A	N/A	N/A	1 Gbps	1 Gbps	1 Gbps

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Level of IT Governance & Management capability achieved	1	-	-	-	1
Level of the Corporate Governance ICT of Policy Framework implementation in the provincial departments	2	-	-	2	-
Number of provincial government sites with improved bandwidth on the wide area network bandwidth (minimum 10mbps)	234	-	90	90	54
Upgrade the provincial government internet bandwidth	1 Gbps	-	1 Gbps	-	-

2.4. Communication

Sub Programme Purpose

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved governance and accountability	Provincial departments implementing the provincial communication strategic framework	Number of provincial departments implementing the provincial communication strategy framework monitored	N/A	N/A	N/A	N/A	12	12	12
	Provincial government Newspapers	Number of government newspapers editions distributed	N/A	N/A	N/A	N/A	8	12	12

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of provincial departments implementing the provincial communication strategy framework monitored	12	12	12	12	12
Number of government newspapers editions distributed	8	2	2	2	2

2.5. Ikatisong School of Governance

Sub Programme Purpose

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018 /19	2019 /20	2020 /21		2022 /2023	2023 /24	2024/25
Skilled and Capable Workforce	Consolidated number of approved Provincial Departmental WSPs.	Number of approved Provincial Departments WSP's monitored	N/A	N/A	N/A	N/A	12	12	12
	Provincial Skill Plan	Number of Provincial Skill Plan developed	N/A	N/A	N/A	N/A	1	1	1

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of approved Provincial Departments WSP's monitored	12	12	12	12	12
Number of Provincial Skill Plan developed	1	-	-	-	1

2.6. Integrity Management

Sub Programme Purpose

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/2023	2023/24	2024/25
Improved oversight	Provincial departments compliance to minimum physical security standards	Number of provincial departments monitored in compliance to minimum physical Security standards	N/A	N/A	12	4	12	12	12

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved oversight	Provincial departments compliance to minimum information security standards	Number of provincial departments monitored in compliance to minimum information Security standards	N/A	N/A	12	4	12	12	12
Improved governance and accountability	Provincial Departments investigation cases concluded	Number of Provincial Departments investigations concluded.	100%	80%	24	10	12	12	12
	Provincial Departments compliance in implementing the National Anti-corruption Strategy	Number of Provincial Departments compliant to the implementation of the National Anti-corruption Strategy.	N/A	N/A	12	8	12	12	12

Output Indicators, Annual and Quarterly Targets

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

2.7. Legal Advisory Services

Sub Programme Purpose

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved governance and accountability	Certified Bills	Number of Bills certified	N/A	N/A	N/A	N/A	4	4	4
	Litigation spending on cases across Departments.	Number of provincial departments monitored in litigation spending	N/A	N/A	N/A	N/A	12	12	12

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Bills certified	4	1	1	1	1
Number of provincial departments monitored In litigation spending	12	12	12	12	12

PROGRAMME 3: PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION

2.8. Programme Purpose:

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

2.9. Provincial Planning and Support

Sub Programme Purpose

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/2023	2023/24	2024/25
Improved governance and accountability	Assessment report on implementation of seven (7) MTSP priorities conducted.	Number of assessments on the implementation of the seven (7) MTSP priorities conducted.	N/A	N/A	N/A	N/A	1	1	1
Improved integrated planning and coordination	Strategic Plans and Annual performance plans aligned to the revised planning framework	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans.	12	12	12	12	12	12	12
	Annual plans aligned with Provincial Exco Makgotla and SOPA.	Number of assessments of APPs for alignment to Provincial Priorities emanating from Makgotla and SOPA	N/A	N/A	N/A	N/A	1	1	1

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of assessments on the implementation of the seven (7) MTSP priorities conducted	1	-	-	-	1
Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans.	12	-	-	12	-
Number of assessments of APPs for alignment to Provincial Priorities emanating from Makgotla and SOPA	1	-	-	-	1

2.10. Performance Monitoring and Evaluation

Sub Programme Purpose

To coordinate provincial performance monitoring, evaluation, and intervention

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved oversight	Approved consolidated Provincial performance report.	Number of assessments of departmental performance in line with Annual Performance Plan conducted.	4	12	12	12	4	4	4
	Approved consolidated Provincial POA performance report.	Number of assessments of departmental performance in line with Programme of Action (POA) conducted.	N/A	N/A	N/A	N/A	4	4	4
	Assessment on the implementation of research agenda	Number of research and evaluation studies monitored in line with the approved Provincial research and evaluation agenda	N/A	N/A	N/A	8	10	5	9
	Approved consolidated Provincial performance report on COVID 19 interventions	Number of quarterly assessments on implementation of Covid19 interventions in the province	N/A	N/A	N/A	4	4	4	4

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of assessments of departmental performance in line with Annual Performance Plan conducted.	4	1	1	1	1
Number of assessments of departmental performance in line with Programme of Action (POA) conducted.	4	1	1	1	1
Number of Research studies monitored for implementation in line with the approved Provincial research and evaluation agenda	10	-	-	-	10
Number of quarterly assessments on implementation of Covid19 interventions in the province	4	1	1	1	1

2.11. Service Delivery Monitoring and Intervention

Sub Programme Purpose

To manage and facilitate service delivery support programmes and interventions

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/2023	2023/24	2024/25
Improved Governance and Accountability	Approved Provincial AIDS Council functionality report	Number of assessments conducted on the functionality of Provincial AIDS Council	N/A	N/A	N/A	4	4	4	4
Improved integrated Planning and coordination	Service Delivery interventions implemented by public institutions	Percentage of service delivery cases managed for resolution by Public Institutions	N/A	N/A	N/A	100%	100%	100%	100%
		Percentage of service delivery interventions coordinated for implementation	N/A	N/A	N/A	100%	100%	100%	100%
	Moral regeneration programmes implemented by public and civil society institutions	Number of moral regeneration programmes coordinated for implementation	N/A	N/A	N/A	4	4	4	4

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of assessments conducted on the functionality of Provincial AIDS Council	4	1	1	1	1
Percentage of service delivery cases managed for resolution by Public Institutions	100%	100%	100%	100%	100%
Percentage of service delivery interventions coordinated for implementation	100%	100%	100%	100%	100%
Number of moral regeneration programmes coordinated for implementation	4	-	1	2	1

2.12. Special Programmes

Sub Programme Purpose

Promotion and Protection of the Human Rights of the Targeted Groups

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2021/2022	Medium-term targets		
			2018/19	2019/20	2020/21		2022/2023	2023/24	2024/25
Improved Oversight	Socio-economic plan on Empowerment Program for Women	Number of annual socio-economic empowerment plan for women developed	0	1	1	1	1	1	1
	Assessment report on Provincial Women empowerment programme implementation	Number of assessments on the implementation of socio-economic empowerment for women interventions conducted	N/A	N/A	N/A	N/A	4	4	4
	Provincial Children's Rights Plan	Number of annual plans on children rights developed	1	0	1	1	1	1	1
	Provincial assessment report on the Rights of the Child	Number of assessments on implementation of Children's rights interventions conducted	N/A	N/A	N/A	N/A	4	4	4
	Annual Implementation Plan on Rights of Persons with Disabilities	Number of Annual Implementation Plan for Persons with Disabilities (WPRPD) developed	1	1	1	1	1	1	1
	Provincial assessment report on Rights of Persons with Disabilities	Number of assessments on the implementation of Rights of Persons with Disabilities programmes conducted	N/A	N/A	N/A	N/A	4	4	4
	Provincial Plan on Rights of Older Persons	Number of Provincial Plan on Rights of Older Persons developed	1	1	1	1	1	1	1
	Provincial assessment report on Rights of Older Persons	Number of assessments on the implementation of Provincial Plan on Rights of Older Persons conducted	N/A	N/A	N/A	N/A	4	4	4
Improved integrated planning and coordination	Coordination of Youth programmes in the province	Number of Provincial Youth Action Plan developed	N/A	N/A	N/A	N/A	1	-	-
	Coordination of Youth programmes in the province	Number of monitoring reports on the implementation of Provincial Youth Plan	N/A	N/A	N/A	N/A	4	4	4

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of annual socio-economic empowerment plan for women developed	1	-	-	-	1
Number of assessments on implementation of socio-economic empowerment for women interventions conducted	4	1	1	1	1
Number of annual plans on children rights developed	1	-	-	-	1
Number of assessments on implementation of Children's rights interventions conducted	4	1	1	1	1
Number of Annual Implementation Plan for Persons with Disabilities (WPRPD) developed	1	-	-	-	1
Number of assessments on the implementation of Rights of Persons with Disabilities programmes conducted	4	1	1	1	1
Number of Provincial Plans on Rights of Older Persons developed	1	-	-	-	1
Number of assessments on the implementation of Provincial Plans on Rights of Older Persons conducted	4	1	1	1	1
Number of Provincial Youth Action Plan developed	1	-	-	-	1
Number of monitoring reports on the implementation of Provincial Youth Plan	4	1	1	1	1

3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

3.1. Programme 1: Administration

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

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

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

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

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

3.2. Programme 2: Institutional Development and Support

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

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

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

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

- Public Service and strengthening institutional capacity.
- Good ICT Governance will lead to the efficiency in the achievement of the Impact. This will in turn contribute to the 6th national priority (Capable, Ethical and Developmental State) as well as stay at home economy.
- Improve youth employability and entrepreneurial capacity to address the triple challenges of unemployment, poverty and inequality within the province.
- To improve state capacity to deliver quality services to the citizens.
- The programme required funding and the formation partnerships with both external stakeholders and other departments.
- Through Skilled and competent workforce quality services will be rendered to citizens to achieve the desired impact.
- Responsiveness to COVID-19 stay at home economy through proactive measures and capacity building programmes.
-

3.3. Programme 3: Planning, Performance, Monitoring, and Intervention

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

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

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

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

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

4. PROGRAMME RESOURCE CONSIDERATIONS

4.1. Overview

Summary of payments and estimates by programme and economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	115 597	112 439	99 218	119 807	115 597	115 597	114 825	116 042	122 597
2. Institutional Development	225 747	207 539	238 808	262 625	249 180	249 180	251 097	261 650	263 662
3. Policy And Governance	71 187	83 971	77 966	99 101	86 793	86 793	106 589	97 700	103 401
Total payments and estimates	412 531	403 949	415 992	481 533	451 570	451 570	472 511	475 392	489 660

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	366 954	368 758	354 708	457 066	408 143	408 143	460 089	463 025	476 917
Compensation of employees	239 215	253 408	247 542	279 860	247 897	247 897	280 749	285 251	302 368
Goods and services	127 067	112 634	106 639	177 206	160 223	160 223	179 340	177 774	174 549
Interest and rent on land	672	2 716	527	—	23	23	—	—	—
Transfers and subsidies to:	42 653	31 871	20 313	11 370	19 684	19 684	5 700	5 355	5 416
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	103	—	7	7	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	62	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	42 591	31 871	20 210	11 370	19 677	19 677	5 700	5 355	5 416
Payments for capital assets	2 924	3 320	40 971	13 097	23 743	23 743	6 722	7 012	7 327
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 924	3 320	40 971	13 097	23 743	23 743	6 722	7 012	7 327
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	412 531	403 949	415 992	481 533	451 570	451 570	472 511	475 392	489 660

4.2. Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Premier Support	17 679	19 773	15 928	17 433	19 790	19 790	18 274	18 634	19 703
2. Executive Council Support	7 584	8 572	7 553	8 214	9 219	9 219	8 880	9 025	9 558
3. Director-General Support	43 512	45 635	38 621	53 741	49 222	49 222	50 779	50 513	53 433
4. Financial Management	46 822	38 459	37 116	40 419	37 366	37 366	36 892	37 870	39 903
Total payments and estimates	115 597	112 439	99 218	119 807	115 597	115 597	114 825	116 042	122 597

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	112 693	109 795	96 326	116 697	110 636	110 636	111 036	112 091	118 468
Compensation of employees	76 319	79 427	76 759	89 250	81 803	81 803	87 589	88 901	94 235
Goods and services	36 343	28 078	19 552	27 447	28 833	28 833	23 447	23 190	24 233
Interest and rent on land	31	2 290	15	–	–	–	–	–	–
Transfers and subsidies to:	916	610	683	700	1 476	1 476	1 300	1 355	1 416
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	916	610	683	700	1 476	1 476	1 300	1 355	1 416
Payments for capital assets	1 988	2 034	2 209	2 410	3 485	3 485	2 489	2 596	2 713
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 988	2 034	2 209	2 410	3 485	3 485	2 489	2 596	2 713
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	115 597	112 439	99 218	119 807	115 597	115 597	114 825	116 042	122 597

Administration programme provide efficient and effective administrative support services to the office. The 2022/23 MTEF budget is focused on financing centralised direct operational costs and overheads for the office such as audit fees (R5 million), COVID-19 cost which is internally identified to address all unforeseen expenditure to internal staff (R500 thousand), fleet services (VMS) (R4.267 million), training and development for employees (R1.897 million), employee health and wellness for the office (R1.449 million), operating lease costs for office accommodation (R2.615 million), labour saving devices (R1.459 million) and Discretionary Fund (R1 million). The office also make provision for consultants of compliance investigation services on irregular expenditure (R1 million) and review of Organisational Structure (R1.2 million).

4.3. Programme 2: Institutional Development and Support

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Strategic Human Resources	21 569	23 145	19 948	21 252	18 888	18 888	20 320	20 658	21 878
2. Information Communicationtechnology	101 860	85 222	136 927	159 252	137 755	137 755	156 110	165 219	162 007
3. Legal Services	7 270	15 509	9 481	9 419	7 787	7 787	6 876	6 908	7 310
4. Communication Services	22 400	19 548	18 268	23 087	32 029	32 029	24 297	24 962	26 294
5. Programme Support	72 648	64 115	54 184	49 615	52 721	52 721	43 494	43 903	46 173
Total payments and estimates	225 747	207 539	238 808	262 625	249 180	249 180	251 097	261 650	263 662

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	183 606	175 498	181 600	242 235	212 238	212 238	243 104	253 902	255 746
Compensation of employees	100 141	102 517	99 950	109 277	95 695	95 695	107 918	109 444	116 013
Goods and services	82 824	72 555	81 138	132 958	116 520	116 520	135 186	144 458	139 733
Interest and rent on land	641	426	512	—	23	23	—	—	—
Transfers and subsidies to:	41 309	31 126	19 041	10 360	17 428	17 428	4 400	4 000	4 000
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	103	—	7	7	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	62	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	41 247	31 126	18 938	10 360	17 421	17 421	4 400	4 000	4 000
Payments for capital assets	832	915	38 167	10 030	19 514	19 514	3 593	3 748	3 916
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	832	915	38 167	10 030	19 514	19 514	3 593	3 748	3 916
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	225 747	207 539	238 808	262 625	249 180	249 180	251 097	261 650	263 662

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

The budget for 2022/23 MTEF mainly provides for ICT Transformation programs (R116.8 million), centralization of bursaries to non-employees (R4.4 million), Legal services (R500 thousand), Provincial Communications Strategy (R8 million), Youth Advocacy Programme (R1.563 million) and Artisans Programme (R4.1 million).

4.4. Programme 3: Planning, Performance, Monitoring, and Intervention

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Special Programmes	—	10 850	8 218	10 534	10 588	10 588	10 603	10 832	11 443
2. Inter-Governmental Relations	5 783	5 936	5 537	5 510	6 608	6 608	6 112	6 216	6 582
3. Provincial Policy Management	29 624	30 900	29 042	38 423	30 099	30 099	45 138	35 747	37 847
4. Premier'S Priority Programmes	8 687	9 650	10 114	18 195	14 733	14 733	15 946	16 286	17 206
5. Programme Support	27 093	26 635	25 055	26 439	24 765	24 765	28 790	28 619	30 323
Total payments and estimates	71 187	83 971	77 966	99 101	86 793	86 793	106 589	97 700	103 401

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	70 655	83 465	76 782	98 134	85 269	85 269	105 949	97 032	102 703
Compensation of employees	62 755	71 464	70 833	81 333	70 399	70 399	85 242	86 906	92 120
Goods and services	7 900	12 001	5 949	16 801	14 870	14 870	20 707	10 126	10 583
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	428	135	589	310	780	780	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	428	135	589	310	780	780	–	–	–
Payments for capital assets	104	371	595	657	744	744	640	668	698
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	104	371	595	657	744	744	640	668	698
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	71 187	83 971	77 966	99 101	86 793	86 793	106 589	97 700	103 401

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

The budget for 2022/23 MTEF mainly provides for Provincial Council on AIDS Secretariat function (R3 million), PSDF (R1 million), Project team to profile the liberation struggle veterans (R1 million), Panel experts on Mega and Infrastructure project in NW (R1 million), Panel experts to facilitate the development of the Provincial Growth and Development Strategy (R1 million), Assessments of the Implementation of National and Provincial Government Policy Priorities in NWP (R1 million), Citizens Satisfaction Survey in the North West Province (R1 million), Review of Public Entities (R5 million), Social Cohesion and Moral Regeneration activities (R501 thousand), Women and Rights of Children activities (R1.146 million), Disability and Older Persons activities (R1.263 million), Renewal of ESRI GIS annual license and Global insight Statistical data license (R677 thousand) and Premier Economic Advisory Council (R500 thousand).

5. UPDATED KEY RISKS AND MITIGATION FROM SP

Outcome	Key Risk	Risk Mitigation
Improved Governance and Accountability	Unfavorable audit opinion received by the Office	Preparation and review of quarterly financial statements the
	Non transparent procurement and provisioning system	Segregation of functions to enhance the control environment
	Inconsistent performance reporting	Verification of narrative reports and POE and certification of performance at the Programme level
	COVID 19 pandemic	1. Implementation of the asset management legislative framework and policy 2. Remote working 3. Adherence to health and safety protocols
Improved integrated Planning and coordination	Government programmes nonresponsive to socio-economic developmental needs of citizens of the province	Strengthening the consultation with stakeholders during planning period
	Provincial public service interruption	Adherence to health and safety protocols
	COVID 19 pandemic	Implementation of COVID 19 protocols
Improved oversight	Provincial departments not implementing and compliant to legislation, collective agreements, and policies	Strengthening oversight mechanisms
	COVID 19 pandemic	Risk Adjusted Strategy Plan
Skilled and Capable workforce	High vacancy rate and ageing workforce	Comprehensive Talent Management Strategy for the Province

6. PUBLIC ENTITIES

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

7. INFRASTRUCTURE PROJECTS

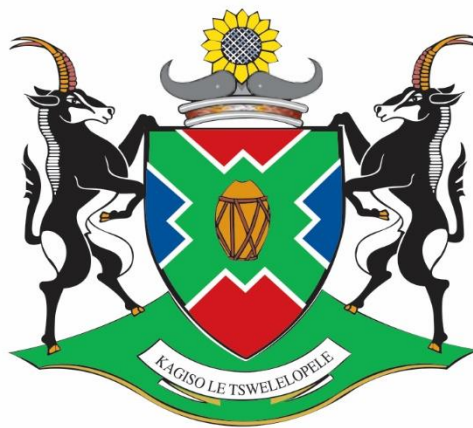
No.	Project Name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure	Risk
	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

8. PUBLIC PRIVATE PARTNERSHIPS

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

PART D

TECHNICAL INDICATOR DESCRIPTION (TID)



PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)**1. PROGRAMME 1: ADMINISTRATION****1.1. Premier Support**

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

1.2. Executive Support and Stakeholder Management Services

Sub-Programme	Executive Support and Stakeholder Management Services	Executive Support and Stakeholder Management Services
Indicator Title	Number of Stakeholder Engagements Coordinated	Number of resolutions on governance structures monitored
Definition	The indicator refers to the collaborative efforts among the three spheres of Government	This indicator refers to the reports compiled on the NW Co-ordinating Committee, EXCO and NW PCC
Source of data	IGR framework	Invitations
Method of Calculation / Assessment	Simple Count	Simple Count
Means of verification	Approved Quarterly report, Attendance Register	Approved Quarterly report, Attendance Register
Assumptions	Dependence on stakeholders	Resolutions will be implemented
Disaggregation of Beneficiaries (where applicable)	N/A	N/A

Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculation Type	Cumulative	Cumulative
Reporting Cycle	Quarterly	Quarterly
Desired performance	Strengthened collaboration among 3 spheres of Government	Improved governance
Indicator Responsibility	Director: IGR	Director: EXCO

1.3. Financial Management

Sub-Programme	Financial Management	Financial Management
Indicator Title	Unqualified audit opinion	Percentage on preferential procurement spent on enterprises that are owned by women owned, youth and with people with disabilities
Definition	This indicator refers to submission of annual financial statements in respect of financial performance of the office	The percentage of preferential procurement spend targeted for Women-owned, youth and people with disabilities enterprises, to alleviate unemployment, poverty and inequality. Women-owned, youth and people with disabilities enterprises means full ownership (100%) or majority ownership (>51%) in line with legislative definitions
Source of data	Annual report	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation / Assessment	Simple Count	Numerator: Total amount paid to enterprises that are owned by Women, youth and people with disabilities Denominator: Total preferential procurement spent (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers) Expressed as a percentage (x100)
Means of verification	Audited annual report	Approved quarterly reports on preferential procurement targets
Assumptions	Compliance to legislation	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
Disaggregation of Beneficiaries (where applicable)	N/A	Women-owned enterprises – 15%, Youth-owned enterprises-7% and persons with disability-owned enterprises-3%
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	All the Districts of the Province
Calculation Type	Non – cumulative	Non-Cumulative
Reporting Cycle	Annually	Annually
Desired performance	Unqualified Audit opinion	Meeting the target of 15% preferential procurement spend on enterprises that are: Women-owned Meeting the target of 7% preferential procurement spend on enterprises that are: Youth-owned Meeting the target of 3% preferential procurement spend on enterprises that are: Persons with Disabilities-owned
Indicator Responsibility	Chief Financial Officer	Chief Financial Officer

1.4. Corporate Management

Sub-Programme	Corporate Management
Indicator Title	Annual performance plan produced
Definition	This indicator refers to the development of annual performance plan which is aligned to five year strategic plan
Source of data	Five year strategic plan, Statistic South Africa
Method of Calculation / Assessment	Simple count
Means of verification	Approved annual performance plan
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Quantitative
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Improved audit opinion
Indicator Responsibility	Chief Director: Corporate Management

2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT AND SUPPORT

2.1. Strategic Human Resource Management

Sub-Programme	Strategic Human Resource Management	Strategic Human Resource Management	Strategic Human Resource Management	Strategic Human Resource Management
Indicator title	Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	Number of provincial departments monitored in compliance to approved organizational structures aligned to the Directive.	Number of provincial departments monitored in compliance to applicable occupational health and safety standards.	Number of provincial departments monitored to maintain a 10% vacancy rate.
Definition	Refers to Provincial Departments within 60 days of precaution suspension	Refers to provincial department with approved organizational structure aligned to the Organisational Design Directive and	Refers to Provincial Department compliant to occupational health and safety standard prescripts	Refers to Provincial Department which are able to maintain vacancy rate within 10%

		Public Service		
Source of data	FOSAD report Pre-cautionary suspension cases report	Compliance report on Directive on Changes to the Organisational Structures by departments and Public Service Regulations 25(2).	Departments quarterly reports on occupational health and safety standards	HRP & Administration prescripts PERSAL System
Method of Calculation / Assessment	Simple count	Simple count	simple count	Simple count
Means of verification	FOSAD report Pre-cautionary suspension cases report	Quarterly monitoring reports in compliance to approved organizational structures	Quarterly reports on applicable occupational health and safety standards.	Quarterly report on consolidated vacancy rate per Department
Assumptions	All staff members have knowledge and technical capability. All Provincial departments submit FOSAD and Precautionary Suspension reports in accordance with the schedule	Departments will comply with Public Service Regulation 25(2) and Organisational Design Directive.	Department must submit Quarterly reports according to schedule	All staff members have knowledge and technical capability
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Cumulative	Cumulative	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Good governance	All departments have approved organizational structures.	Safe environment	Improved Good governance
Indicator responsibility	CD SHRM	CD SHRM	CD SHRM	CD SHRM

2.2. Government Information Technology Office

Sub-Programme	Government Information Technology Office	Government Information Technology Office	Government Information Technology Office	Government Information Technology Office
Indicator title	Level of IT Governance & Management capability achieved	Number of provincial government sites with improved bandwidth on the wide area network bandwidth (minimum 10mbps)	Upgrade the provincial government internet bandwidth	Level of the Corporate Governance ICT of Policy Framework implementation in the provincial departments

Short definition	IT Governance capability is the measurement of IT processes that ensures the effective and efficient use of IT in enabling the department to achieve its business goals. The level of ICT governance capability achieved will be measured against the COBIT Framework for improvement of IT governance in the department.	Connection of the provincial wide area network sites with a minimum of 10 Mbps	Upgrade the internet connectivity from 150 Mbps to 1 Gbps	This indicator refers to the implementation of the Corporate Governance of ICT policy framework by provincial departments
Purpose / Importance	This indicator measures the Office of the Premier's capability in performing internationally standardized processes in terms of the governance and management of ICT in the department.	To improve the bandwidth connectivity for all provincial sites on the wide area network	To improve connectivity speed for access to cloud services	The indicator provides an indication on how departments optimize the resource allocation to ICT
Source / Collection of data	<u>Collection of data:</u> An annual self-assessment survey/questionnaire is performed by either an external entity or by appropriately skilled internal resources. <u>Data source:</u> A self-assessment report is prepared upon completion of the assessment, which will contain an overall rating of the ICT governance maturity; COBIT maturity model.	Site completion certificates	Internet upgrade certificate	Collection of Data Departments will provide evidence for all the key metrics as stipulated in the CGICT policy framework
Method of calculation	The COBIT maturity model, which comprises of a rating from 0 to 5, is used for reporting on this indicator; where <u>Level 0 (Incomplete)</u> – The process is not implemented or fails to achieve its process purpose. <u>Level 1 (Performed)</u> – The implemented process achieves its purpose. <u>Level 2 (Managed)</u> – The performed process is now implemented in a managed fashion (planned, monitored and adjusted) and its work products are appropriately established. <u>Level 3 (Established)</u> – The managed process is now implemented using a defined process that is capable of achieving its process outcomes. <u>Level 4 (Predictable)</u> – The established process now operates within defined limits to achieve its process outcomes. <u>Level 5 (Optimising)</u> – The predictable process is continuously improved to meet relevant current and projected business goals. The Average of the processes assessed is used for reporting on this indicator.	A simple count of completion certificates	An Internet upgrade certificate verifying bandwidth	The key indicators of the CGICT policy framework is assessed. A rating scale is developed that categorises the implementation levels as follows: Level 0 : Not Implemented Level 1: Partially Implemented Level 2: Managed Implementation Level 3: Established Implementation Level 4: Optimized Implementation An average rating will be used from the provincial departments to determine the provincial rating
Means of verification	The final Capability Assessment Report produced by the Assessment team	Completion certificates	An Internet upgrade certificate verifying bandwidth	The final performance report that collates and consolidates the information received from the provincial departments

Assumptions	The assessment team will have the necessary technical knowledge and capability	SITA will deliver the required work in the timeframe	SITA will deliver the required work in the timeframe	The department will provide all the required information
Disaggregation of Beneficiaries (where applicable)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Spatial Transformation (where applicable)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Calculation type	Non-Cumulative	Non-Cumulative	Non-Cumulative	Non-Cumulative
Reporting cycle	Annually	Quarterly	Bi Annually	Annually
Desired performance	1	234	1 Gbps	2
Indicator responsibility	Director : e-Governance	Director: IT Infrastructure	Director: IT Infrastructure	Director: eGovernance

2.3. Communication

Sub-Programme	Communication	Communication
Indicator title	Number of Provincial Departments implementing the Provincial communication strategic framework monitored	Number of government newspapers editions distributed
Definition	This refers to the Provincial Departments' response to the Provincial Communication Strategic Framework in line with the developed action plan. Monitoring of the action plan includes the following key communication activities: ○ Approved Departmental Communication Strategies ○ Quarterly Cluster media briefings ○ Quarterly departmental external publications ○ Placement of adverts on community media (radio and print) ○ Active digital platforms ○ Active social media platforms ○ Communication of DDM activities Compliance to Provincial Corporate Identity Manual	This refers to the provincial government newspaper editions that will be produced and distributed to the identified strategic sites
Source of data	○ Reports from the 12 departments monitored ○ Consolidated reports on the work done by departments	○ Copies of quarterly government newspapers produced ○ Distribution plan ○ Distribution register

Method of Calculation / Assessment	Quantitative	Quantitative
Means of verification	Consolidated quarterly departmental reports in line with the action plan	Printed Newspapers
Assumptions	All government communicators have knowledge and technical capability to deliver on the action plan activities	All government communicators have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Non-Cumulative	Non- Cumulative
Reporting cycle	Quarterly	Quarterly
Desired Performance	Provincial Departments implementing the Provincial communication strategic framework	newspapers editions distributed
Indicator responsibility	CD: Communication	CD: Communication

2.4. Ikatisong School of Governance

Sub-Programme	Ikatisong School of Governance	
Indicator title	Number of approved Provincial Departments WSP's monitored.	Number of Provincial Skill Plan developed.
Definition	Monitoring compliance and implementation of Provincial Departmental Work Skills Plans (WSPs) with reference to training of both employed and unemployed.	Development of the Provincial Skill Plan to target training initiatives that will impact on growing the provincial economy positively.
Source of data	Consolidated report on Provincial Departments quarterly monitoring reports.	Approved Provincial Skill Plan document
Method of Calculation / Assessment	Simple count	Simple count
Means of verification	Quarterly monitoring reports	Case Study report; Workshop register, Stakeholder Meeting Register
Assumptions	All staff members have knowledge and technical capability	A service provider to be sourced should be knowledgeable
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A

Calculation type	Non-Cumulative	Non-Cumulative
Reporting cycle	Quarterly	Annually
Desired performance	Skilled and capable workforce	Relevant Training programme
Indicator responsibility	CD: Ikatisong School of Governance	CD: Ikatisong School of Governance

1.5. Integrity Management

Sub-Programme	Integrity Management	Integrity Management
Indicator Title	Number of Provincial Departments investigations concluded.	Number of Provincial Departments compliant to the implementation of the National Anti-corruption Strategy.
Short Definition	Provincial Departments Forensic cases refer to: finalization of forensic investigation with an approved report and recommendations at the end of the investigation. •Register cases, obtain mandate. •Develop investigation plan. •Interview witnesses, obtain written statements/documents. •Analyse documents and draft investigation report with recommendations. •Update of case register/database. •Conduct case management meetings	Refers to Provincial Department compliant to implementing the pillars of the National Anti-Corruption Strategy 2020- 2030
Source Of data Collection	Approved Reports with recommendations at the end of the investigation.	National anti-corruption Strategy framework.
Method of Calculation / Assessment	Simple Count	Simple Count
Means of verification	Approved reports with recommendations at the end of Investigation	Monitoring reports on compliance to anti-corruption Strategy
Assumptions	Forensic Investigation cases will be concluded.	Anti-Corruption and Ethics workshops will be conducted.
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculating Type	Cumulative	Cumulative
Reporting Cycle	Quarterly	Quarterly
Desired Performance	Improved Public Confidence	Improved Provincial Confidence

Indicator Responsibility	Chief Director-Integrity Management	Chief Director-Integrity Management
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Sub-Programme	Integrity Management	Integrity Management
Indicator Title	Number of provincial departments compliance to minimum physical Security standards monitored	Number of provincial departments monitored in compliance to minimum information Security standards
Short Definition	Refers to Provincial Departments with access control or restrictions to authorised personnel only in terms of Control of Access to Public Premises and Vehicles Act (53 of 1985) as amended.	Refers to security measures in Provincial Departments intended to protect sensitive information.
Source of data Collection	Departmental Physical security standards reports	Anti-Corruption and Ethics Reports.
Method of Calculation / Assessment	Simple Count	Simple Count
Means of verification	Assessments reports on physical Security	Assessments reports on Information Security
Assumptions	All Provincial Departmental Staff members have knowledge and technical capability.	All Provincial Departmental Staff members have knowledge and technical capability.
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculating Type	Cumulative	Cumulative
Reporting Cycle	Quarterly	Quarterly
Desired Performance	Improved safety and security throughout the province	Improved safety and security throughout the province
Indicator Responsibility	Director- Security Management services	Director- Security Management services

1.6. Provincial Legal Advisory Services

Sub-Programme	Provincial Legal Advisory Services	Provincial Legal Advisory Services
Indicator title	Number of Bills certified	Number of provincial departments monitored In litigation spending
Definition	Development of the bill in response to policy pronouncement up to the stage of certification which result in that the bill is in harmony with constitution and other related legislation	This indicator refers to litigation cases which emanates from Departments and the Office of the Premier monitors the trends of this cases
Source of data	Certified bills	Analytic report
Method of Calculation / Assessment	Simple count	Simple Count
Means of verification	Certified Bills/regulations	Litigation Register
Assumptions	All staff members have knowledge and technical capability	Reduced spending on litigation cases.
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
Desired performance	To create the requisite legal basis to ensure that departments perform their mandates lawfully and constitutionally	Reduction of litigation cases instituted against departments
Indicator responsibility	Principal State Law Advisor	Principal State Law Advisor

3. PROGRAMME 3: PLANNING, PERFORMANE, MONITORING AND INTERVENTION

3.1. Provincial Planning and Support

Sub-Programme	Provincial Planning and Support	Provincial Planning and Support	Provincial Planning and Support
Indicator Title	Number of assessments on the implementation of the seven (7) MTSF priorities conducted	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	Number of assessments of APPs for alignment to Provincial Priorities emanating from Makgotla and SOPA
Definition	Assessment of the impact made by the implementation of the seven (7) MTSF priorities conducted.	The draft departments' APPs are analyzed and checked the extent to which they are compliant to the requirements as outlined in the Revised Framework for SPs and APPs The draft APPs are also checked whether they are aligned to MTSF and Provincial Priorities.	The draft departments' APPs are assessed to an extent to which Makgotla and SOPA have been incorporated.

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

3.2. Performance Monitoring and Evaluation

Sub-Programme	Performance monitoring and evaluation	Performance monitoring and evaluation	Performance monitoring and evaluation	Performance monitoring and evaluation
Indicator title	Number of assessments of departmental performance in line with Annual Performance Plan conducted.	Number of quarterly assessments on implementation of Covid19 interventions in the province	Number of Research and evaluation studies monitored in line with the approved Provincial research and evaluation agenda	Number of assessments of departmental performance in line with Programme of Action (POA) conducted.
Definition	Departmental performance assessed and monitored (data collection, analysis, and report) in line with government and provincial priorities as captured in either APP, SOPA, SONA, Provincial programme of Action, Makgotla.	Departmental performance assessed and monitored in line with Covid-19 interventions emanating from the Integrated Preparedness and Response Plan. The report highlights the following areas: Intervention on risks identified. Risk adjusted strategies	This indicator refers to departmental performance assessed and monitored (data collection, analysis and report) in line with approved Provincial Research and Evaluation Agenda.	This indicator refers to monitoring of departmental performance in line with Makgotla and SOPA pronouncement

		Interventions of Provincial Departments Implementation on Communication Strategy National Department Interventions Governance Plan and administration		
Source of Data	Provincial Departments performance assessment report	COVID-19 Report	Provincial Departments performance assessment report	Policy Priorities of the Province,
Method of Calculation / Assessment	Simple count	Simple count	Simple count	Simple count
Means of verification	Quarterly assessment report on Departmental APPs	Quarterly COVID 19 Implementation reports	Bi-annual Research and Evaluation performance reports	Quarterly Programme of Action (POA) Performance report
Assumptions	Functional Provincial quarterly monitoring system	Functional Provincial quarterly monitoring system	Functional Provincial quarterly monitoring system	Departments will implement Makgotla and SOPA Pronouncement
Disaggregation of Beneficiaries (where applicable)	Per provincial departments	Per Provincial departments	Per provincial departments in line with approved Provincial Research and Evaluation Agenda	Assessment will establish the extent to which Departments disaggregate their targets towards designated groups
Spatial Transformation (where applicable)	N/A	N/A	N/A	Assessment would uncover the level of Spatial Transformation achieved through implementation of Government Policy Priorities.
Calculation type	Cumulative	Cumulative	Non-Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly	Annually	Quarterly
Desired performance	To improve performance in the provincial administration	To improve performance and interventions by Departments against Covid-19 Risk Adjusted Strategy in the provincial administration To reduce cases of Covid19 infections in the Provincial Administration	To improve informed decision making and planning.	To improve informed decision making and delivering on service delivery
Indicator responsibility	Chief Director: Performance Monitoring and Reporting	Chief Director: Performance Monitoring and Reporting	Chief Director: Performance Monitoring and Reporting	Chief Director: Performance Monitoring and Reporting

3.3. Service Delivery Monitoring and Intervention

Sub-Programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
Indicator title	Number of assessments conducted on the functionality of Provincial AIDS Council.	Percentage of service delivery cases managed for resolution by Public Institutions	Percentage of service delivery interventions coordinated for implementation	Number of moral regeneration programmes coordinated for implementation
Short definition	Assessment of functionality refers to monitoring the regular hosting of PCA meetings across the Province. Operation of its committees. Oversight of the implementation of the multisectoral response to	Managed refers to the cases being processed as follows: Received through the telephone, walk-ins and Complaints Compliments and Suggestion (CCS) Forms captured on the Complaints Management System referred to public institutions followed-up periodically including providing follow up feedback and feedback on the resolution of the reported cases	Service Delivery interventions coordinated refers to the guidance and support provided by the office in bringing together various stakeholders for the provision of identified service delivery	Moral regeneration programmes coordinated refers to the guidance and support provided by the office in bringing together various stakeholders in addressing social ills.
Source of data Collection	Invitations, Attendance registers and AIDS Council Resolutions	Complaints Management System	Invitations, Attendance registers, sector- reports completed frontline monitoring and support assessment tools and improvement plans	Invitations, Attendance registers and narrative reports
Method of Calculation / Assessment	Simple count	Total number of cases processed / number of cases received X 100	Total number of service delivery interventions facilitated/ number of service delivery interventions identified X 100	Simple count
Means of verification	Quarterly Reports on the functionality of AIDS Council	Quarterly Reports on cases managed	Quarterly Reports on service delivery interventions coordinated	Quarterly Reports on moral regeneration programmes coordinated
Assumptions	There will be support/cooperation from relevant stakeholders for inputs.	There will be support/cooperation from relevant stakeholders for inputs.	There will be support/cooperation from relevant stakeholders for inputs.	There will be support from relevant stakeholders for inputs.
Disaggregation of Beneficiaries (where applicable)	Youth Women Elderly and People Living with Disability	Youth Women Elderly and People Living with Disability	Youth Women Elderly and People Living with Disability	Youth Women Elderly and People Living with Disability
Spatial Transformation	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District

Sub-Programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
(where applicable)	district and Bojanala District			
Calculation type	Cumulative	Non-Cumulative	Non-Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Strengthened multi-sectoral collaboration among 3 spheres of Government	Improved service delivery	Improved service delivery	Improved Service delivery
Indicator responsibility	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention

Special Programmes

Sub-Programme	Special Programmes	Special Programmes	Special Programmes	Special Programmes
Indicator title	Number of annual socio-economic empowerment plan for women developed	Number of assessments on implementation of socio-economic empowerment for women conducted	Number of annual plans on children rights developed	Number of assessments on implementation of Children's rights interventions conducted
Definition	This indicator refers to plan which incorporates socio economic and gender equality programmes implemented by stakeholders	This indicator refers to assessing stakeholders' achievements based on women's plans	This indicator refers to plan which incorporates children rights implemented by stakeholders	This indicator refers to assessing stakeholder's achievements based on children's plans
Source of data	Departmental Annual Plan	Performance Report Performance assessment Report	Provincial Annual Plan	Performance assessment Report
Method of Calculation / Assessment	Simple count	Simple counts	Simple count	Simple count
Means verification of	Plan on Socio-economic empowerment programs	Report on Women empowerment programs Assessment Report on Women empowerment programs	Plan on Children's rights	Assessment Report
Assumptions	Departments are committed to improve the quality-of-life women Internal and external stakeholders are committed to improve the quality-of-life women	Departments are committed to improve the quality of life of Women Internal and external stakeholders are committed to improve the quality of life of Women	Departments are committed to improve the quality of life of Children	Departments are committed to improve the quality of life of Children
Disaggregation of Beneficiaries (where applicable)	Youth Older Persons and People with Disabilities Gender	Youth Older Persons and People with Disabilities Gender	Gender Disability	Gender Disability
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculation type	Non - Cumulative	Cumulative	Non - Cumulative	Cumulative
Reporting cycle	Annually	quarterly	Annually	Quarterly
Desired performance	Socio-economic Empowerment for Women	Improved level of women empowerment Improved assessment of women empowerment	Improved quality of life of Children	Improved quality of life women
Indicator responsibility	Chief Director: Special Programmes	Chief Director: Special Programmes	Chief Director: Special Programmes	Chief Director: Special Programmes

Sub-Programme	Special Programmes	Special Programmes	Special Programmes	Special Programmes
Indicator Title	Number of Provincial Plan on Rights of Older Persons developed	Number of assessments on the implementation of Provincial Plan on Rights of Older Persons conducted	Number of Annual Implementation Plan for Persons with Disabilities (WPRPD) developed	Number of assessments on the implementation of Rights of Persons with Disabilities programmes conducted
Definition	This indicator refers to plan which incorporates older persons right's implemented by Departments	This indicator refers to performance on delivery of targets on the Rights of Older persons by Provincial Departments	This indicator refers to Provincial Plans on the Rights of Persons with Disabilities	This indicator refers to performance on delivery of targets on the Rights of Persons with Disabilities by Provincial Departments
Source of Data	Provincial Plans	Performance Report	Program of Action	Performance Report
Method of Calculation / Assessment	Simple count	Simple Count	Simple count	Simple Count
Means of verification	Plan on the Rights of Older Persons	Report on Rights of Older Persons	Plan on Rights of Persons with Disabilities	Report on Rights of persons with Disability
Assumptions	Departments are committed to improve the quality of life on the Rights of Older Persons	Departments are committed to improve the quality of life on the Rights of Older Persons	Departments are committed to improve the quality of life of Persons with Disabilities	Departments are committed to improve the quality of life of Persons with Disabilities
Disaggregation of Beneficiaries (where applicable)	Age, Gender, and disability	Age, Gender, and disability	Age, Youth, Gender, Older Persons	Age, Youth, Gender, Older Persons
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculation Type	Non- Cumulative	Cumulative	Non- Cumulative	Cumulative
Reporting Cycle	Annually	Quarterly	Annually	Quarterly
Desired Performance	Improved quality of life for Older Persons	Improved quality of life for Older Persons	Improved quality of life of Persons with Disabilities	Improved quality of life for Older Persons
Indicator Responsibility	Chief Director: Special Programmes	Chief Director: Special Programmes	Chief Director: Special Programmes	Chief Director: Special Programmes

Sub-Programme	Special Programmes	Special Programmes
Indicator Title	Number of Provincial Youth Action Plan developed	Number of monitoring reports on the implementation of Provincial Youth Plan
Definition	Refers to the single Youth provincial plan, encompassing the plans of provincial departments, local municipalities, State Youth formations, and Institutions accounting to Department of Higher Education and Training	Refers to the document produced to reflect how targeted government institutions are performing against the pre-determined
Source of data	Approved Provincial Youth Plan	Approved Provincial Youth Plan
Method of Calculation / Assessment	Simple count	Simple count

Means of verification	Signed Document	Signed Document
Assumptions	All identified government institutions are allocated budget to implement youth programme	All identified government institutions are allocated budget to implement youth programme
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (Where applicable)	Province-Wide	Province-Wide
Calculation Type	Non-Cumulative	Cumulative
Reporting Cycle	Annually	Quarterly
Desired performance	Coordinated and monitored Youth programme	Coordinated and monitored Youth programme
Indicator Responsibility	Chief Director: Special Programmes	Chief Director: Special Programmes

ANNEXURES**Annexure A: Amendments to the Strategic Plan**

NOT APPLICABLE

Annexure B: Conditional Grants

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

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
N/A			

Annexure D: District Development Model

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



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