



Office of the Premier

ANNUAL PERFORMANCE PLAN 2018/19



TABLE OF CONTENTS

FOREWORD BY THE EXECUTING AUTHORITY	5
OVERVIEW BY THE ACCOUNTING OFFICER	6
OFFICIAL SIGN-OFF	8
PART A: STRATEGIC OVERVIEW	9
1. VISION	9
2. MISSION	9
3. VALUES	9
4. LEGISLATIVE AND OTHER MANDATES	11
4.3 POLICY MANDATE	13
5. SITUATION ANALYSIS	19
5.1. PERFORMANCE ENVIRONMENT	20
5.1.1. PROVINCIAL LANDSCAPE	20
6. DEPARTMENT STRATEGIC OUTCOME-ORIENTED GOALS	31
PART B: STRATEGIC OBJECTIVES	34
7. PROGRAMME 1: ADMINISTRATION	34
STRATEGIC OBJECTIVES, ANNUAL AND QUARTERLY TARGETS	35
RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF	36
8. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT	45
STRATEGIC OBJECTIVE, ANNUAL AND QUARTERLY TARGETS	45
RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF	46

9.	PROGRAMME 3: PLANNING PERFORMANCE MONITORING, EVALUATION AND INTERVENTION	63
	STRATEGIC OBJECTIVE, ANNUAL AND QUARTERLY TARGETS	63
	RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF	64
10.	EMPLOYMENT AND VACANCIES IN THE DEPARTMENT	73
11.	SUMMARY OF EXPENDITURE ESTIMATES	75
12.	RISK MANAGEMENT	78
PART C		
1.	LINKS TO OTHER PLANS	81
2.	PUBLIC ENTITIES	84
3.	SOCIAL UPLIFTMENT	85
	ANNEXURE D - ADDENDUM TO THE STRATEGIC PLAN	85
	ANNEXURE E - PERFORMANCE INDICATOR DESCRIPTION	86

List of Acronyms

A			
AO	-	Accounting Officer	
AAP	-	Audited Actual Performance	
APP	-	Annual Performance Plan	
ACT	-	Agriculture, Culture and Tourism	
AGSA	-	Auditor General of South Africa	
APP	-	Annual Performance Plan	
B			
BAS	-	Basic Accounting System	
BBPCC	-	Bokone Bophirima Provincial Coordinating Council	
BRICS	-	Brazil, Russia, India, China and South Africa	
BBBEE	-	Broad Based Black Economic Empowerment	
C			
CFO	-	Chief Financial Officer	
COBIT	-	Control Objective for Information & Related Technology	
D			
DG	-	Director General	
DDG	-	Deputy Director General	
DPME	-	Department of Performance Monitoring and Evaluation	
DTI	-	Department of Trade and Industry	
DORA	-	Division of Revenue Act	
E			
EEA	-	Employment Equity Act	
EEP	-	Employment Equity Plan	
EP	-	Estimated Performance	
EXCO	-	Executive Committee	
EHW	-	Employee Health and Wellness	
F			
FSDM	-	Frontline Service Delivery Monitoring	
G			
GITO	-	Government Information Technology Officer	
GIAMA	-	Government Immovable Assets Management Act	
GIS	-	Government Information System	
GCIS	-	Government Communication Information System	
H			
HoD	-	Head of Department	
HRM	-	Human Resource Management	
HRD	-	Human Resource Development	
HRP	-	Human Resource Plan	
I			
IDP	-	Integrated Development Plan	
IGR	-	Inter-Governmental Relation	
ICT	-	Information Communication Technology	
IT	-	Information Technology	
K			
KPA	-	Key Performance Area	
LAN	-	Local Area Network	
M			
MEC	-	Member of Executive Council	
MISS	-	Minimum Information Security Standard	
MPAT	-	Management Performance Assessment Tool	

MTEF - Medium Term Expenditure Framework
 MTT -
 MTSF - Medium Term Strategic Framework
 MOU - Memorandum Of Understanding

N

NWPG - North West Provincial Government
 NGO - Non Governmental Organization
 NDP - National Development Plan
 NWDC - North West Development Corporation

O

OOP - Office of the Premier

P

POE - Portfolio of Evidence
 PSETA - Public Service Sector Education and Training Authority
 PSDF - Provincial Skills Development Facilitator
 PGITOC - Provincial GITO Council
 PDP - Provincial Development Plan
 PSA - Public Service Act
 PSR - Public Service Regulation
 PI - Performance Indicator
 PCC - Presidential Coordinating Council
 PMDS - Performance Management and Development System
 PFMA - Public Finance Management Act

Q

QPR - Quarterly Performance Reporting

R

RRR - Rebranding, Repositioning and Renewal
 RHR - Reconciliation, Healing and Renewal

S

SDI - Service Delivery Intervention
 SOE - State Owned Enterprise
 SCM - Supply Chain Management
 SDIP - Service Delivery Improvement Plan
 SHRM - Strategic Human Resources Management
 SMART - Simple, Measurable, Achievable, Realistic and Time Bound
 SPLUMA - Spatial Planning and Land Use Management Act
 SOPA - State of the Province Address
 Stats SA - Statistics South Africa
 SMME - Small Medium Macro Enterprise
 SITA - State Information Technology Agency

T

TR - Treasury Regulations

U

UAMP - User Immovable Assets Management Plan

V

VTSD - Villages, Townships & Small Dorpies

W

WAN - Wide Area Network
 WSP - Workplace Skills Plan

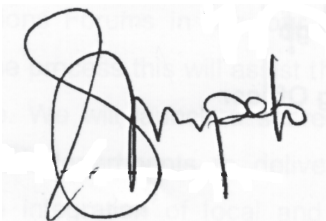
Y

YES - Youth Entrepreneurship Services

Foreword by the Premier



It is my pleasure to present the Annual Performance Plan 2018/19 of the Office of the Premier. An Annual Performance Plan sets out what the institutions intends doing in the upcoming financial year and during the (MTSF) Medium Term Strategic Framework to implement its Strategic Plan 2015/20. This Annual Performance Plan 2018/19 is aligned to the Strategic Plan 2015/2020 and provides the key performance indicators that will determine how the targeted work will be undertaken by the office within the context of the allocated resources. The Fifth Administration of the Bokone Bophirima Province remains committed to the implementation of the Radical Socio-Economic Transformation Agenda as adopted at the beginning of the term. Equally, the objectives of the National Development Plan 2030 (NDP) and the Medium Term Strategic Framework 2014 – 2019 will continue to guide the plans of the Office of the Premier. Despite the challenges, we will continue to deliver quality services to the Bokone Bophirima population. As we lead this second transition of the National Democratic Revolution, we draw inspiration from the late President Nelson Mandela fearlessness and focus on the task of dismantling apartheid and its remaining legacy of poverty, inequality and unemployment which still afflicts blacks in general and Africans in particular. The Office of the Premier is committed to provide leadership to strengthen intergovernmental relations and to promote co – operative governance between all spheres of government, whilst recognising the important role of traditional leadership in this Province. This 2018/2019 Annual Performance Plan provides the Office of the Premier with clear strategic goals, objectives, and targets not only for the year ahead but also for each of the quarters in this year, to ensure that we fully execute our constitutional, policy, and legislative mandates.



A handwritten signature in black ink, appearing to read 'SOR MAHUMAPELO', written over a light blue grid background.

HON. SOR MAHUMAPELO
PREMIER

Overview by the Accounting Officer

It is with great pleasure to present the Annual Performance Plan for 2018/19 of the Office of the Premier. The Annual Performance Plan for 2018//19 sets out the performance indicators and targets for the Office's three budget programmes. The indicators and targets were drafted in order to achieve the Department's objectives and goals as articulated in the Strategic Plan for 2015 – 20


As the Office of the Premier we remained committed to the planning and implementation of the projects and mandate in a manner that promotes and actualizes the Province's vision of Rebranding, Repositioning and Renewal (RRR). The Office will endeavour to execute its activities in such a manner that it gives expression to the underpinning philosophies of Saamwerk Saamtrek, promotion of the agricultural, culture and tourism sectors, the Setsokotsane approach, the development of rural areas (VTSD) and the promotion of a society that is conducive to reconciliation, healing and renewal. The journey we have travelled now requires that we institutionalize performance management at an organizational level. Departments and State owned entities are expected to incorporate relevant pronouncements of SOPA into the Departmental APPs and Corporate Plans. Senior Managers Performance agreements are crafted from indicators reflected in respective APPs. Therefore monitoring of Senior Managers performance relates directly to the monitoring of achievement of targets as reflected in the APPs. The Office will also monitor the performance of the two public entities which is NWDC and YES to execute their respective mandate. The challenges ahead require a renewed and sustained commitment to craft interventions and solutions that are different and responsive to the actual needs of the citizens of the Province.

The Fifth Administration of the Bokone Bophirima Province remains committed to the implementation of the Radical Socio-Economic Transformation Agenda as adopted at the beginning of the term. Equally, the objectives of the National Development Plan (NDP) and the Medium Term Strategic Framework will continue to guide the plans of the Department. The primary focus of the Office in terms of the work



ahead of us is challenging but we have the right vision, the correct team and a leader of integrity at the helm of this Office. Despite the challenges, we will continue to deliver quality services to the Bokone Bophirima population.

This 2018/2019 Annual Performance Plan provides the Office of the Premier with clear strategic goals, objectives, and targets not only for the year ahead but also for each of the quarters in this year, to ensure that we fully execute our constitutional, policy, and legislative mandates.

A handwritten signature in black ink, appearing to be 'DR KL SEBEGO', is written over a faint, light-colored background that includes some illegible text and a circular logo.

DR KL SEBEGO
ACCOUNTING OFFICER

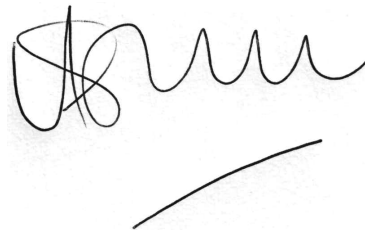
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

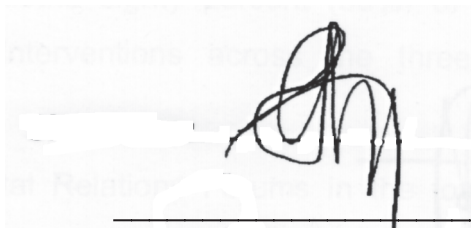
- Was developed by the management of the Office of the Premier under the guidance of the Executive Authority;
- Was prepared in line with the current Strategic Plan of The Office of the Premier; and;
- Accurately reflects the performance targets which the Office of the Premier will endeavour to achieve given the resources made available in the budget for 2018/2019.



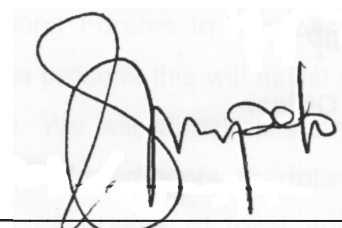
MS T MOOKETSI
Chief Financial Officer



MS D MICHAEL
Acting DDG: Administration



DR KL SEBEGO
Director General



Approved:
HON. SOR MAHUMAPELO
Executive Authority

PART A: STRATEGIC OVERVIEW

1. VISION

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

2. MISSION

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

3. VALUES

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

- Caring
- Agile
- Responsive
- Excellence

4. MANDATES

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

The pertinent mandates of the Office of the Premier, with a brief description of what they entail, are as follows:

Constitutional Mandates

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

Constitution of the Republic of South Africa, 1996

Section	Responsibilities
125. Executive authority of the Provinces	<p>The executive authority of a province is vested in the Premier of that province. The section provides for the Premier exercising the executive authority, together with the Executive Council, in the Province by:</p> <ul style="list-style-type: none"> • Implementing provincial legislation • Administering national legislation falling outside legislative competence assigned to province • Developing and implementing provincial policy • Co-ordinating functions of the provincial administration and its departments • Preparing and initiating provincial legislation; and • Performing any other function assigned to the provincial executive.
126. Assignment of functions	<p>A member of the Executive Council of a province may assign any power or function that is to be exercised or performed in terms of an Act of Parliament or a provincial Act, to a Municipal Council.</p>
127. Powers and functions of Premier	<p>The Executive authority of a province is vested in the Premier of that province. The section provides for the Premier exercising the executive authority, together with the Executive Council, in the Province by:</p> <ul style="list-style-type: none"> • Appoint commissions of inquiry • Summoning the legislature to an extraordinary sitting to conduct special business • Assenting to and signing Bills
132. Executive Councils	<p>The Executive Council of a Province consists of the Premier, as head of the Council, no fewer than five and no more than ten Members appointed by the Premier from among Members of the Provincial Legislature. The Premier of a Province appoints Members of the Executive Council (MECs) assigns powers to them and functions, and may dismiss them</p>

195. Basic values and principles governing public administration	Defines the values and ethics of the Public administration, including ethical standards, sound resource management, development orientation, impartiality, people centred development and policy making.
197. Public Service	Within public administration, public service Provincial governments are responsible for the recruitment, appointment, promotion, transfer and dismissal of members of the public service in their administrations within a framework of uniform norms and standards applying to the public service.

Other Legislative Mandates

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

The mandates are further enhanced by the following legislation:

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

4.3 POLICY MANDATE

Government's priority areas and outcomes have been incorporated in the National Development Plan 2030; the Medium Term Strategic Framework; and the Provincial Growth and Development Plan, The Medium Term Strategic Framework (MTSF) is the implementation plan of the NDP 20130. It reflects the commitments made in the 2014-2019 elections manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions that government targets to achieve based on National, Provincial and Local Government plans.

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

4.4 TABLE A: THE 14 MTSF OUTCOMES

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

4.5 PLANNED PRIORITIES AND INTERVENTION STRATEGIES FOR THE 5TH ADMINISTRATION

4.5.1 REBRANDING, REPOSITIONING AND RENEWAL OF THE PROVINCE

The main objective of the RRR strategy is to rebrand, reposition and renew the province through the implementation of the five (5) concretes namely; Agriculture, Culture and Tourism (ACT), Villages, Townships and Small Dorpies (VTSD), Reconciliation, Healing and Renewal (RHR), Setsokotsane approach and Saamwerk-Saamtrek philosophy.

Rebranding seeks amongst others, to move the province from the current stagnant economic growth to a sustainable high growth path to create conducive conditions for addressing the triple challenges of poverty, unemployment and inequality. Other rebranding opportunities entail improving good corporate governance in government institutions, enhancing performance monitoring, evaluation and intervention systems to obtain value for money; including the eradication of all service delivery backlogs across the province.

Repositioning consolidates and compliments the gains made during the rebranding process. Through the successful implementation of the five concretes, which entail anchoring economic growth around agriculture, culture, tourism sectors and their tributaries; prioritizing and refocusing state resources to grow villages, townships and small dorpies economies; and developing new and strengthening existing partnerships to optimise development efforts.

Renewal follows repositioning of the province to the status of being one of the best in the country. Focus now shifts to revamping the look and feel of the Bokone Bophirima province. Building on the achievements of the previous administrations, the Renewal aspires to improve on the weak areas such as engagements with communities in order to address the pressure points which manifest through service delivery protests.

The key initiatives which give substance to RRR strategy and commitments are the following five (5) concretes:

4.5.1.1 AGRICULTURE, CULTURE AND TOURISM (ACT)

ACT pillars have been identified as the anchor of economic growth especially in rural areas where poverty, unemployment and inequality is at the highest. The Office is mandated to provide guidance and support to departments during the planning, implementation and monitoring stages to reflect how the economic growth of 6% will be realised by 2019

4.5.1.2 VILLAGES, TOWNSHIPS AND SMALL DORPIES (VTSD)

The Office has established VTSD Economic Focus Groups whose main mandate will be to work together with and guide Provincial Departments, municipalities and relevant stakeholders on economic planning and development in every VTSD of the Province. Provincial departments' budget expenditure, especially in goods and services will increase bias towards the VTSD during the year under review.

Premier strengthen partnership with social partners, Dikgosi, Business, Labour, NGO's, CBO's, DFI's, FDI's, DMR visit all the municipalities in an effort to engender the culture of entrepreneurship with special focus on VTSD.

The strategy for this financial year will be to focuses in investing on basic infrastructure such as water, energy and sanitation, redirecting government expenditure to VTSD areas (minimum 70%).Will ensure that communities partner with the state and private sector and other areas of the economy, in this regard some Departments will work hard particularly Education Sports and Development, Health, Public Works and Roads.

4.5.1.3 RECONCILIATION, HEALING AND RENEWAL (RHR)

Embedded in this concrete is the need to ensure that coordinated and integrated RHR programmes are aligned to the provincial priorities and are implemented across the province. To this end there is commitment to build a new cohesive society whose final realisation is a journey to which we must all contribute. Therefore the Premier will visit areas to address incidents of racism that occurred in the Province. Through this concrete the Province facilitated the healing of the divisions of the past as well as the establishment of a society based on democratic values, social justice and fundamental human rights as espoused in our founding constitution.

The Office on the 18 July 2017 launched and adopted the Reconciliation, Healing and Renewal Charter in Ikageng. The adoption of the RHR Charter was a culmination of a series of consultations with a broad spectrum of stakeholders.

The Provincial Government participated and contributed in the late Kgosi Lucas Mangope's funeral in January 2018 and the family expressed gratitude towards the Provincial Government.

The Office engaged and worked with communities of Kanana in Matlosana to combat gangsterism and the abuse of drugs and alcohol. The Office managed to resolve the problems of racism and instability in Coligny.

4.5.1.4 SETSOKOTSANE

Setsokotsane is an approach for Radical Socio-Economic Transformation with Special Focus on Villages, Townships and Small Dorpies. The Setsokotsane approach is imperative to achieving the objectives of the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF) 2014-19. Each quarter will again be allocated to a district where all departments, the targeted municipality and business within that municipality converge to provide services to the identified community.

In 2017-18 financial year communities benefited from the integrated approach of offering services in a well-co-ordinated manner to their doorsteps. Positive feedback received from those communities targeted by Setsokotsane strengthened service delivery in the province. A Setsokotsane campaigns were used as a delivery intervention mechanism to deal with service delivery challenges. The province has made partnership with National Government, Municipalities, Private Sector, Non – Government Organisation, Traditional Leaders and Communities. The Provincial Setsokotsane Operation Centre has been established and is functional. The Office has further established ward based Setsokotsane Operation Centres to ensure that more is done.

Feedback on some of the activities implemented under Setsokotsane 10 by 10 campaign in the financial year 2017/18 are as follows:

- Bua le Puso Monthly Community Meetings at all Wards
- Cleaning and environmental activism
- VTSD Entrepreneurship Development Initiative
- Healthy living life styles campaign
- Roads and street light fixing
- Payment of rates and taxes
- Education
- Greed, Crime and Corruption
- Saamwerk-Saamtrek in the Reconciliation, Healing and Renewal
- Human Settlement, Water and Sanitation Services.

4.5.1.5 SAAMWERK-SAAMTREK

The 5th Administration has adopted the “Saamwerk-Saamtrek” philosophy. Its main objective is to encourage the spirit of cooperation in improving the lives of the people of Bokone-Bophirima. The 5th Administration believes that there should be partnership between government, business, municipalities, NGOs and communities to change the lives of our people. By working together government will achieve in addressing the triple challenges of poverty, unemployment and inequality. This will be achieved through the establishment of

functional IGR structures, integrated governance and integrated service delivery.

As part of Corporate Social Investments project for 2017/18, Standard Bank North West Province provided library for the following facilities in rural and farm schools:

- Doornbult Primary School
- Marotse Primary School

The following school libraries will be officially opened in this financial year as part of Government / Standard Bank partnership:

- Ga Israel Primary School in Moccoseng
- Hakboslaagte Primary School in Coligny where half of the school learners come from informal settlement and the school is competing on a national level in academics
- Naauwpoort High School Rustenburg

Another Saamwerk Saamtrek initiative was made with the following companies at Bojanala Districts:

- Anglo American constructed Sefikile Clinic near Swartklip
- Glenco Mine constructed Ikemeleng Clinic near Kroondaal
- Sibanye Mine formally Anglo American has constructed Seraleng Clinic and donated two (2) ambulances
- Rhovan Mine has constructed Bethani Clinic.

4.5.1.6 SKILLS DEVELOPMENT

Kgetsi-Ya-Tsie Education and Skills Development Fund was launched in 2015/16 and is now centralised in the Office of the Premier. The fund will be allocated in line with economy related skills needs of the Province. In 2017-2018, Government will be spending R48 million to fund a total of 493 students in higher education institutions across the country. In Bokone Bophirima, prioritisation of the awarding of bursaries will be driven by Agriculture, Culture and Tourism (ACT) as the primary drivers of the economy. In partnership with Denel Technical Academy, a new satellite campus will be launched in Mahikeng in June 2017 with an initial intake of 40 students with at least 50% pass in Science and Mathematics. The Office of the Premier will commence with the merSETA partnership to train 186 artisans in various agricultural trades to the tune of R 26 million in partnership with READ. Working with ESKOM, 31 youth sourced from VTSD areas to be trained as technicians. In partnership with SABC 40 learners have been enrolled for Learnership sponsored by MICT SETA. The Provincial VTSD Skills Development Lekgotla will be hosted by the Ikatisong School of Governance.

The progress made in respect of the previous year plan is that the North West Government has so far, spent an amount of R30 m on study fees in respect bursary holders which will still increase by the end of the financial year 2017/18. The Denel Technical Academy (Mahikeng Satellite Campus) started with the programme with 43 learners from the 1st February 2018, having arrived in Johannesburg on the 29 January 2018 for registrations. They are currently based at the Kempton Park Campus. The merSETA partnership project has started in July 2017 with three programmes: Apprentices; Internships and Learnerships. ESKOM NW - 128 learners are currently receiving technical training at Eskom Academy of Learning and other institutions in order to qualify as Technicians.

Breakdown is as follows:

- 54 learners training as Artisans through Eskom Academy of Learning in partnership with TVET colleges,
- 22 Engineering students in various institutions and
- 52 learners are training as Technicians doing P1 and P2.
- The Provincial Skills Development Lekgotla was successfully hosted from 6 to 8 September 2017 at Potchefstroom.

4.6 GOVERNMENT ENTITIES

4.6.1 YOUTH ENTREPRENEURSHIP SERVICES (YES)

The new Youth entrepreneurship services entity was established in terms of Youth Entrepreneurship Services Act 06 OF 2016. YES seeks to grow youth owned and managed enterprises by ensuring their sustainability through various programmes that provide business support services. The key deliverables include the development and implementation of the provincial youth entrepreneurship strategy, increase in the number of sustainable youth owned and managed enterprises, establishment of strategic stakeholder partnerships to leverage funding and monitor the overall programme performance.

To date the entity has supported more than 200 youth owned businesses and has linked 3750 youth to various training programmes. In 2018/19, the YES will recruit 3000 unemployed youth into various EPWP programs as well as providing support to 300 youth owned enterprises.

In the last SOPA, it was pronounced that VTSD Retail Economy will establish warehouses across the 4 districts to support South African owned retail stores. The first VTSD Retail Warehouse was opened in Potchefstroom and is currently supporting 100 retail stores which includes tuckshops, hardware stores, hair salons and butcheries mainly in the JB Marks municipality and will be extended to areas of

Mahikeng, and Ramotshere Moiloa .Three (3) more warehouses will be opened in the rest of the remaining districts over the next 2 years.

4.6.2 NWDC

The North West Development Corporation (NWDC) was established in terms of Act 6 of 1995 as a State owned entity and will be repositioned to serve the province.

4.7 PROVINCIAL INTEGRATED ICT SYSTEM

Provincial Integrated ICT approach seeks to enhance transparency of information through ICT platforms in all spheres of Government to radically support service delivery in the province. A business case has been finalised for the implementation of phase 1 of rolling out WIFI in the villages of Mofufutso, Gopane, Mocoseng and Mmanonyane.

In 2017/18 financial year the Office of the Premier managed to appoint service provider for the WIFI roll out in the village's project. The assessments have been concluded and work has begun at the Manonyane Village.

5. SITUATIONAL ANALYSIS

Demographic Profile

According to mid-year population estimates by Province 2017, the population of North Province was 3, 856, 200 which is 6.8%. The total population estimate for the Country was 56 521 900. Compared to the mid-year population estimates 2016 the total was population 55 908 900 and the province 3 790 600. Free State was the smallest province with the population of 28 61 600 followed by North West. North West Provinces shares its borders with Botswana and is ideally positioned to access the 14 countries comprising the Southern African Development Community (SADC).

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

North-West is a moderate densely populated province with fragmented towns, Villages, Townships and Small Dorpies (VTSD). This is one of the contributory factors to the high unemployment rate as it is expensive for job seekers to travel to meet potential employers to sell their labour.

5.1. PERFORMANCE ENVIRONMENT

Socio–Economic Profile

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

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

Mining houses continue to repatriate billions in procurement expenditure to support big corporates in some metropolitan areas of our country. The total discretionary Spend for the three of the four largest mines in the North West province in the last three years (2014-2016) is as follows:

- Impala: Total spent R18, billion – spent in NW R9 Billion
- Lonmin: Total spent R27, billion – spent in NW R22 Billion
- Glencore: Total spent R16 billion – spent in NW R15 Billion
- Anglo: Total spent unconfirmed – spent in NW R2,6 Billion

Of the total of R61 billion spent by mining houses R48,6 billion is spent in the Province.

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

5.1.1. NORTH-WEST PROVINCIAL GOVERNMENT LANDSCAPE

The Office of the Premier provides an oversight performance monitoring evaluation and intervention role in respect of 11 Provincial departments and 22 municipalities. The Office will intensify its focus on 80% performance monitoring of departmental projects to advance

the implementation of the VTSD strategy. The Office will keep track on the implementation of these projects to develop the economy of the VTSD and to have sense of the impact made to the communities. The performance-monitoring role will enable the Office to have a view on status of affairs on governance, projects and service delivery matters. It will further allow the Office early warning systems where there are service delivery constraints and as such afford us an opportunity to proactively employ appropriate intervention measures. The Office is responsible to ensure that it designs processes that will be automated, managed, measured, monitored, evaluated and improved upon on a continuous basis. Such systems will assist when rendering services like Supply Chain Management. The effort to combat fraud and corruption continues. The Office of the Premier will introduce innovations to keep the moral of staff members alive and inspire them to do better in their given responsibilities.

Table: The North West Districts and Local Municipalities

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

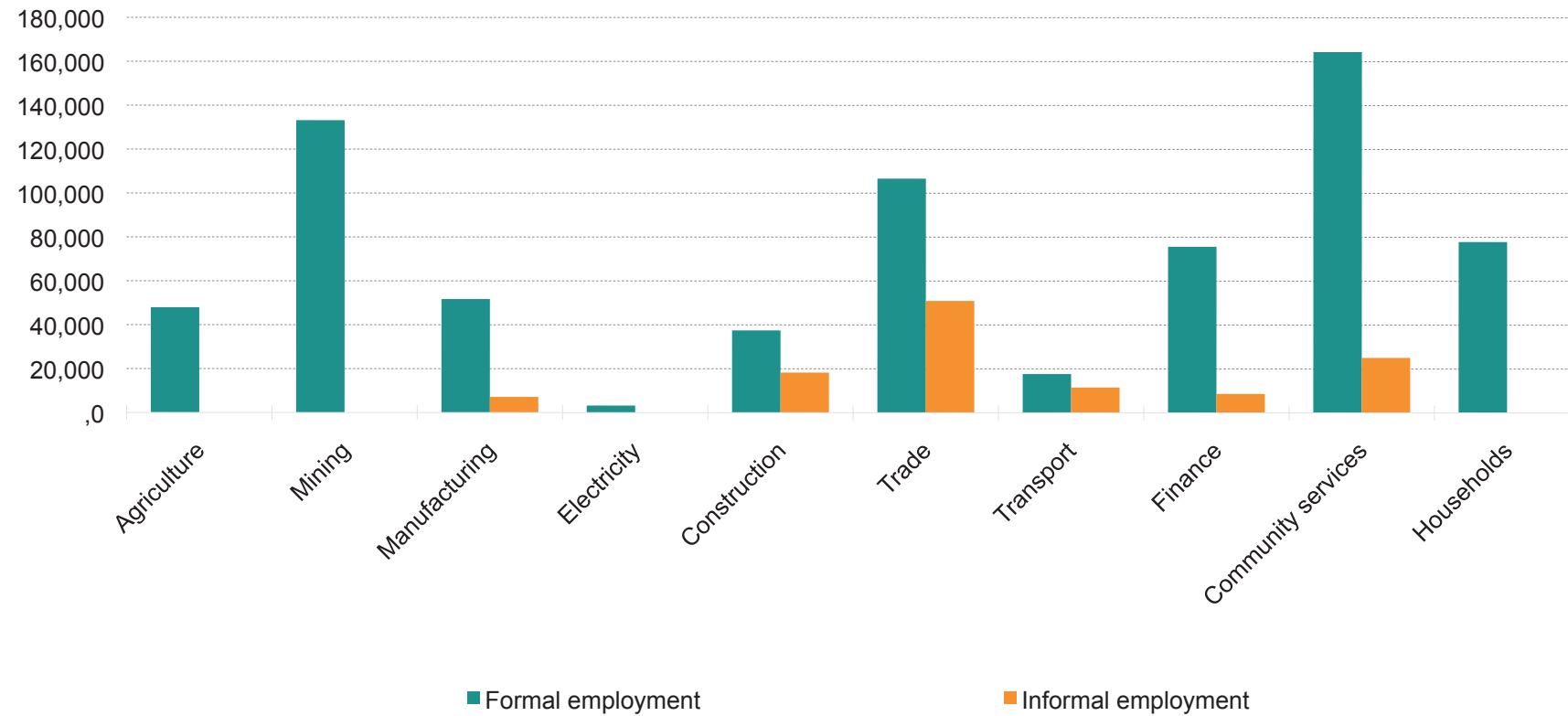
TABLE: ECONOMICALLY ACTIVE POPULATION (EAP) - NORTH-WEST AND NATIONAL TOTAL, 2006-2016 [NUMBER, PERCENTAGE]

	North-West	National Total	North-West as % of national
2006	1,120,000	17,500,000	6.4%
2007	1,150,000	18,000,000	6.4%
2008	1,160,000	18,400,000	6.3%
2009	1,130,000	18,300,000	6.1%
2010	1,070,000	18,100,000	5.9%
2011	1,050,000	18,300,000	5.7%
2012	1,060,000	18,700,000	5.7%
2013	1,120,000	19,300,000	5.8%
2014	1,180,000	20,100,000	5.9%
2015	1,230,000	20,800,000	5.9%
2016	1,260,000	21,300,000	5.9%
Average Annual growth			
2006-2016	1.14%	1.98%	

Source: IHS Markit Regional eXplorer version 1181

North-West Province's EAP was 1.26 million in 2016, which is 33.15% of its total population of 3.79 million, and roughly 5.89% of the total EAP of the South Africa. From 2006 to 2016, the average annual increase in the EAP in the North-West Province was 1.14%, which is 0.846 percentage points lower than the growth in the EAP of National Total's for the same period.

Formal and informal employment by sector North-West, 2016



Source: IHS Markit Regional eXplorer version 1181

TABLE: UNEMPLOYMENT (OFFICIAL DEFINITION) - NORTH-WEST AND NATIONAL TOTAL, 2006-2016 [NUMBER PERCENTAGE]

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

Source: IHS Markit Regional eXplorer version 1181

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

TABLE: PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - NORTH-WEST, 2006-2016 [PERCENTAGE]

	African	White	Coloured	Asian
2006	65.9%	1.0%	49.8%	12.8%
2007	64.2%	1.4%	46.1%	12.2%
2008	65.0%	2.2%	46.2%	12.7%
2009	64.0%	2.6%	45.6%	10.3%
2010	61.5%	2.0%	44.7%	7.6%
2011	60.3%	1.6%	44.1%	7.3%
2012	59.6%	1.6%	44.2%	7.8%
2013	58.0%	1.5%	42.9%	8.1%
2014	58.7%	1.5%	43.9%	9.6%
2015	57.7%	1.6%	43.0%	10.5%
2016	59.2%	1.7%	43.9%	13.0%

Source: IHS Markit Regional eXplorer version 1181

In 2016, the population group with the highest percentage of people living in poverty was the African population group with a total of 65.9% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by 6.75 percentage points, as can be seen by the change from 65.91% in 2006 to 59.16% in 2016. In 2016 1.74% of the White population group lived in poverty, as compared to the 1.02% in 2006. The Coloured and the Asian population group saw a decrease in the percentage of people living in poverty, with a decrease of 5.93 and -0.195 percentage points respectively.

TABLE: HIGHEST LEVEL OF EDUCATION: AGE 15+ - NORTH-WEST AND NATIONAL TOTAL, 2016 [NUMBERS]

	North-West	National Total	North-West as % of national
No schooling	213,000	2,340,000	9.1%
Grade 0-2	59,200	702,000	8.4%
Grade 3-6	282,000	3,160,000	8.9%
Grade 7-9	459,000	6,020,000	7.6%
Grade 10-11	522,000	8,240,000	6.3%
Certificate / diploma without matric	8,720	183,000	4.8%
Matric only	608,000	10,000,000	6.1%
Matric certificate / diploma	98,200	1,910,000	5.1%
Matric Bachelors degree	72,700	1,660,000	4.4%
Matric Postgrad degree	29,300	697,000	4.2%

Source: IHS Markit Regional eXplorer version 11

5.1.2. PROVINCIAL MPAT PERFORMANCE

The Office of the Premier is responsible for co-ordination and monitoring the implementation of MPAT in the province. The Bokone-Bophirima province fully participated in the MPAT process from 2012 to 2016 (MPAT 1.2 to 1.6 respectively). Management Performance Assessment Tool aims to improve performance using a structured standards-based approach to assessing management practice. MPAT focuses on management practice in four key performance areas:

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

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

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

Table: Indicates the Provincial MPAT Performance:

Provincial Departments	Final Assessment MPAT 1.2	Final Assessment MPAT 1.3	Final Assessment MPAT 1.4	Final Assessment MPAT 1.5	Final Assessment MPAT 1.6	Moderated Assessment MPAT 1.7
Community Safety & Transport	2	1.9	2.2	2.1	2.5	2.40
Culture, Arts & Traditional Affairs	1.6	1.7	1.5	2.3	2	1.85
Economy & Enterprise Development	1.6	2	1.7	2	2.1	2.12
Education & Sports	2.1	2.6	2.1	2.1	2.1	1.91
Finance	2.2	2.4	2.8	2.8	2.9	2.17
Health	1.8	2.4	2.4	2.1	2.3	2.14
Human Settlements	1.8	2				
Local Government	1.4	1.8				
Local Government & Human Settlement			1.7	2.1	2.1	1.92
Office of the Premier	1.7	2	2.3	2.2	2.5	2.32
Public Works & Roads	1.8	2.3	2	1.8	2.6	2.53
Rural Environmental & Agricultural Development	1.8	2.8	2.9	3.1	3.1	2.54
Social Development	2.1	2.1	2.4	2.4	2.7	2.77
Tourism				1.7	1.9	2.19

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

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

TABLE: DEPICTS THE MODERATED RESULTS OF MPAT 1.7

OFFICE OF THE PREMIER	*MODERATED SCORE
Strategic Management	2
Human Resource Management	2.62
Governance and Accountability	2.08
Financial Management	2.6

***The scores in the tables above have been challenged and are pending final moderation from the DPME**

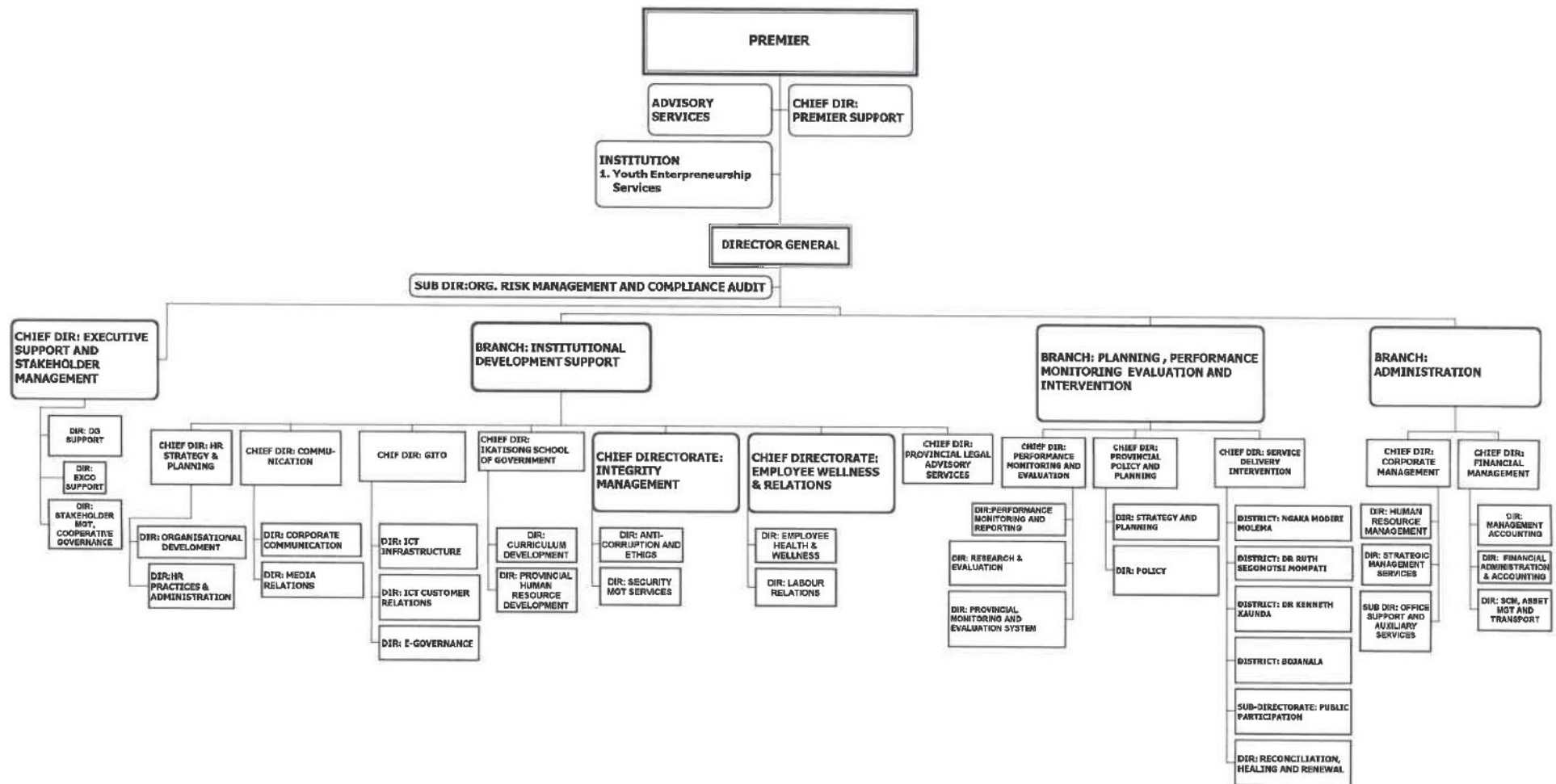
5.2. ORGANISATIONAL ENVIRONMENT

The reconfiguration of the approved structure provides the Director General with the responsibility to focus on provincial and executive support matters. The sub-programmes as per the budget structure are Financial Management, Premier Support and Executive Support and Stakeholder Management Services. Stakeholder Management, Cooperative Governance and Protocol have been moved to Programme 1: Administration.

The sub programmes Provincial Legal Advisory Services and Employee Wellness and Relations now form part of the programme two. Strategic Human Resource Management has now been renamed: Human Resource Strategy and Planning. With regard to Government Information Technology Office, sub- sub programme: Application Services has been transferred to Department of Finance.

Reconciliation Healing and Renewal (RHR) now forms part of programme three under the sub programme Service Delivery Monitoring and Intervention. Planning Commission has been abolished.

APPROVED INTERIM ORGANISATIONAL STRUCTURE



6. DEPARTMENT STRATEGIC OUTCOME-ORIENTED GOALS

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

TABLE: STRATEGIC OUTCOME ORIENTED GOALS

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

TABLE: OUTCOME AND GOALS ALIGNMENT

Outcome	Sub Outputs	Office's Goals	Organisational Structure	Programme Budget Structure	Progress
Outcome 12: An efficient, effective and development oriented public service	A stable political-administrative interface	Efficient and effective Administrative support services.	Administration	Administration	The DG and Premier meet weekly to ensure stability between the political and administrative environment. EXCO, EXTECH and BBPCC meetings are held regularly. Engagements with Provincial and National Treasury are held to ensure efficacy in procurement systems.
	Efficient and effective management and operations systems				
	Procurement systems that deliver value for money				
	Eradicate corruption in the public service	Effective and efficient institutional development support services to the province.	Institutional Development Support	Institutional Development	The Office has an Integrity Management unit to provide monitoring and intervention across the Province to investigate cases of a forensic nature and to raise awareness to eradicate corruption. The Ikatisong School of Governance is operational and responsible for the skilling of public servants and unemployed people where a skills deficit is identified
	A public service that is a career of choice				
	Sufficient technical and specialist professional skills				

Outcome	Sub Outputs	Office's Goals	Organisational Structure	Programme Budget Structure	Progress
	<p>Strengthened accountability to people</p> <p>Improved inter-Official coordination</p> <p>Integrated performance monitoring, evaluation and intervention</p> <p>Improved co-ordination on service delivery intervention mechanisms</p>	Quality service delivery through integrated planning, performance monitoring, evaluation and intervention.	Planning, Performance, Monitoring, Evaluation and Intervention	Policy and Governance	<p>The Setsokotsane 10 by 10 campaign was introduced in the Province to strengthen accountability.</p> <p>All Departments and Municipalities are responsive to the needs of the people where service delivery deficiencies are identified.</p> <p>Monthly Ward Operational centre meeting are held to strengthen participation of all role-players in the Province</p>

PART B: STRATEGIC OBJECTIVES

7. PROGRAMME ONE: ADMINISTRATION

PROGRAMME PURPOSE

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

STRATEGIC OUTCOME ORIENTED GOAL ALIGNMENT

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

OBSERVATIONS AND EXPLANATION

The Head of the Branch (DDG) is responsible for the smooth administrative performance which provides the Director General to focus on provincial and executive support matters. The sub-programmes as per the Budget structure are Financial Management, Premier Support, Executive Support and Stakeholder Management Services and Corporate Management.

The performance indicators for 2018/19 Annual Performance Plan have been revised. The new performance indicators will reflect the functions performed by the Office. Therefore, some of the audited actual performance and estimated performance (2017/18) sections in the APP will not have any figures because there are new indicators which were not audited in the past. The detailed work to be performed by Office will be unpacked in the departmental operational plan and reflected on Annexure D.

7.1 STRATEGIC OBJECTIVES TABLE: ADMINISTRATION

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

7.2 STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME PREMIER SUPPORT

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

7.2.1 PERFORMANCE INDICATORS AND ANNUAL TARGETS

The five year strategic plan targets does not include the other year that falls outside the current strategic plan ending 2020/21.

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To co-ordinate and manage the Premier's political, administrative and special priority programmes	82	n/a	n/a	n/a	34	24	24	24

7.2.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To co-ordinate and manage the Premier's political, administrative and special priority programmes	Number of sector and stakeholder meetings held to promote the 5 concretes	82	n/a	n/a	n/a	34	24	24	24

7.2.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of sector and stakeholder meetings held to promote the 5 concretes	Quarterly	24	6	6	6	6

7.3 SUB-PROGRAMME: EXECUTIVE SUPPORT AND STAKEHOLDER MANAGEMENT SERVICES

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

7.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To Manage the provision of Executive support and stakeholder management services	56	n/a	n/a	n/a	16	20	20	20

7.3.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective	Performance Indicators	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To Manage the provision of Executive support and stakeholder management services	Number of provincial intergovernmental programmes coordinated	24	n/a	n/a	n/a	8	8	8	8
	Number of investment opportunities facilitated in VTSD areas	12	n/a	n/a	n/a	4	4	4	4
	Report on performance of 2 State Owned Entities	32	n/a	n/a	8	8	8	8	8

7.3.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of provincial intergovernmental programmes coordinated	Quarterly	8	2	2	2	2
Number of investment opportunities facilitated in VTSD areas	Quarterly	4	1	1	1	1
Report on performance of 2 State Owned Entities	Quarterly	8	2	2	2	2

7.4 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: FINANCIAL MANAGEMENT

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

7.4.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient financial management services in the Office in order to obtain Clean Audit	Clean	Unqualified	Qualified	Unqualified	Unqualified	Clean	Clean	Clean

7.4.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective	Performance Indicators	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient financial management services in the Office in order to obtain clean audit.	Improved Financial Management MPAT level obtained in the Office	MPAT Level 4	n/a	MPAT Level 3	MPAT level 3	MPAT level 3	MPAT level 4	MPAT level 4	MPAT level 4
	Audit opinion obtained in respect of the previous financial year	Clean	Unqualified	Qualified	Unqualified	Unqualified	Clean	Clean	Clean
	Monitor the report on Provincial Financial Management	48	n/a	n/a	12	12	12	12	12

7.4.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Financial Management MPAT level obtained	Annually	MPAT level 3	–	–	–	MPAT level 3
Monitor the report on Provincial Financial Management	Quarterly	12	3	3	3	3
Audit opinion obtained in respect of the previous financial year	Annually	1	–	1	–	–

7.5 STRATEGIC OBJECTIVES TABL SUB PROGRAMME : CORPORATE MANAGEMENT

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

7.5.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient corporate management services in the Office	MPAT level 4	n/a	n/a	MPAT level 2.5	MPAT level 3	MPAT level 3.5	MPAT level 4	MPAT level 4

7.5.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective	INDICATORS PERFORMANCE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient corporate management services in the Office	Human Resource Management MPAT level obtained.	n/a	n/a	n/a	MPAT level 2.5	MPAT level 3	MPAT level 3.5	MPAT level 4	MPAT level 4
	Strategic Management MPAT level obtained	n/a	n/a	n/a	MPAT level 2.5	MPAT level 3	MPAT level 3.5	MPAT level 4	MPAT level 4

7.5.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Human Resource Management MPAT level obtained	Annually	Level 3.5	—	—	—	Level 3
Strategic Management MPAT level obtained	Annually	Level 3.5	—	—	—	Level 3

7.6 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF – PROGRAMME 1

Table 3.1 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Premier Support	144,597	179,929	46,328	24,580	24,564	19,264	20,495	25,225	26,613
2. Executive Council Support	4,803	6,227	6,172	8,156	8,156	8,156	9,693	8,962	9,456
3. Director-General Support	23,861	35,720	46,605	56,668	54,382	53,981	46,567	57,430	60,588
4. Financial Management	17,935	20,491	26,815	37,884	37,884	40,031	47,733	52,593	64,488
Total payments and estimates	191,196	242,367	125,920	127,288	124,986	121,432	124,488	144,210	161,145

Administration budget grows below the inflation rate with 1.4 per cent in 2018/19, and above inflation at 15.8 per cent in 2019/20 and 11.7 per cent in 2020/21.

Economic Classifications:

Compensation of Employees

The budget has been increased above normal inflation since 2014/15 due to the filling of critical vacant posts and the re-alignment of the organisational structure. For the MTEF period the budget increases by 11.6 per cent in 2018/19, 6 per cent in 2019/20 and 6.8 per cent in 2020/21. The increase in 2018/19 is below the normal increase, due to the reprioritisation of posts.

Goods and services

The increase in the budget since 2014/15 to 2016/17 and 2017/18 is above the normal inflation rate. The main increase in 2017/18 is due to centralisation of functions such as training and development, leases and photocopy papers. The reduction of budget in 2016/17 is due to the redirection of MRRRP projects to other departments.

Transfers and subsidies

The allocation for Transfers to households is mainly for leave gratuity.

Table 3.2 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	79,886	177,859	93,768	122,132	120,232	118,613	119,803	139,449	156,121
Compensation of employees	45,460	57,048	72,664	79,260	79,260	79,260	78,225	91,225	96,243
Goods and services	34,426	117,710	21,102	42,872	40,972	39,353	41,578	48,224	59,878
Interest and rent on land	–	3,101	2	–	–	–	–	–	–
Transfers and subsidies to:	72,963	19,209	24,179	4,176	3,601	1,601	2,615	2,638	2,784
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	50,000	–	17,520	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	22,963	19,209	6,659	4,176	3,601	1,601	2,615	2,638	2,784
Payments for capital assets	38,347	45,299	7,973	980	1,153	1,218	2,070	2,123	2,240
Buildings and other fixed structures	37,730	43,078	7,747	–	–	–	–	–	–
Machinery and equipment	617	2,221	226	980	1,153	1,218	2,070	2,123	2,240
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	191,196	242,367	125,920	127,288	124,986	121,432	124,488	144,210	161,145

8. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT

PROGRAMME PURPOSE

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

STRATEGIC OUTCOME ORIENTED GOAL ALIGNMENT

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

OBSERVATION AND EXPLANATION

Provincial Legal Advisory Services, Employee Wellness and Relations now form part of the programme two. Strategic Human Resource Management has now been renamed: Human Resource Strategy and Planning. With regard to Government Information Technology Office, Sub- sub programme: Application Services has been transferred to Department of Finance.

8.1 STRATEGIC OBJECTIVE TABLE SUB PROGRAMME: INSTITUTIONAL DEVELOPMENT SUPPORT

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

8.2 STRATEGIC OBJECTIVE TABLE SUB PROGRAMME HUMAN RESOURCE STRATEGY AND PLANNING

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

8.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To improve the level of compliance on human resource strategy and planning for good governance.	10	n/a	n/a	n/a	n/a	5	5	5

8.2.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective	SUB PROGRAMME PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To improve the level of compliance on human resource strategy and planning for good governance.	Assessment report on the implementation of HRS&P by Provincial departments	2	n/a	n/a	n/a	n/a	1	1	1
	Number of organisational development interventions facilitated for implementation by departments.	4	n/a	n/a	n/a	n/a	2	2	2
	Number of human resource practices interventions facilitated for implementation by departments.	4	n/a	n/a	n/a	n/a	2	2	2

8.2.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Assessment report on the implementation of HRS&P by provincial departments	Annually	1	1	-	-	-
Number of organisational development interventions facilitated for implementation by departments.	Quarterly	2	2	2	2	2
Number of human resource practices interventions facilitated for implementation by departments.	Quarterly	2	2	2	2	2

8.3 STRATEGIC OBJECTIVE TABLE SUB PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICE

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

8.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To optimise service delivery through implementation of Information Communication Technology (ICT).	IT governance capability level 3*	n/a	n/a	Level 1	Level 2	Level 2	Level 2	Level 2

8.3.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

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

Strategic Objective	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To optimise service delivery through centralised implementation of Information Communication Technology (ICT).	Number of Local Municipalities provided with Shared ICT services	10	n/a	n/a	n/a	n/a	4	6	6
	Number of Provincial Data Centres upgraded	6	n/a	n/a	n/a	n/a	3	3	3
	Number of NWPG SITES with improved network performance	26	n/a	n/a	n/a	n/a	16	10	10

8.3.3. QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Local Municipalities provided with Shared ICT services	Quarterly	4	-	2	2	-
Number of Provincial Data Centres upgraded	Quarterly	3	-	-	1	2
Number of NWPG SITES with improved network performance	Quarterly	16	-	-	6	10

8.4. STRATEGIC OBJECTIVES TABLE: SUB-PROGRAMME COMMUNICATION

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

8.4.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide a functional government communication system which enables citizen empowerment and involvement in their own development	142	n/a	n/a	n/a	46	48	48	48

8.4.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

8 STRATEGIC OBJECTIVE	SUB PROGRAMME PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide a functional government communication system which enables citizen empowerment and involvement in their own development	Number of citizen-centred newspapers produced	96	n/a	n/a	n/a	n/a	48	48	48
	Number of government events promoted	60	n/a	n/a	n/a	n/a	30	30	48
	Number of communication initiatives coordinated to promote Bokone Bophirima Corporate brand	58	n/a	n/a	2	16	20	20	20

8.4.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of citizen-centred newspaper produced	Quarterly	48	12	12	12	12
Number of government events promoted	Quarterly	30	6	6	11	7
Number of communication initiatives coordinated to promote the Bokone Bophirima Corporate brand	Quarterly	20	3	7	3	7

8.5 STRATEGIC OBJECTIVES TABLE SUB PROGRAMEE : IKATISONG SCHOOL OF GOVERNANCE

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

8.5.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To enhance implementation of provincial priorities through individual, organisational and institutional capacity development.	MPAT Level 4	n/a	n/a	MPAT Level 4	MPAT Level 4	10	10	10

8.5.2 STRATEGIC OBJECTIVE AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To enhance implementation of provincial priorities through individual, organisational and institutional capacity development.	Number of Provincial Learning and Development Programmes facilitated	16	n/a	n/a	n/a	n/a	8	8	8
	Number of skills development partnership implemented	4	n/a	n/a	n/a	n/a	2	2	2

8.5.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Provincial Learning and Development Programmes facilitated	Quarterly	8	2	3	2	1
Number of skills development partnership implemented	Quarterly	2	-	1	-	1

8.6 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME : INTEGRITY MANAGEMENT

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

8.6.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To implement minimum security standards and strengthen programmes that will eradicate fraud, corruption and acts of misconduct; and promote ethics and integrity	MPAT Level 4	n/a	n/a	MPAT level 2	MPAT level 3	MPAT level 3.5	MPAT level 3.5	MPAT level 3.5

8.6.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To implement minimum security standards and strengthen programmes that will eradicate fraud, corruption and acts of misconduct; and promote ethics and integrity	Percentage of forensic investigations managed	100%	n/a	100%	70%	80%	100%	100%	100%
	Number of interventions implemented towards achieving the National Anti-corruption Strategy	24	n/a	n/a	n/a	n/a	12	12	12
	Number of minimum security standards coordinated	24	n/a	n/a	n/a	n/a	12	12	12

8.6.3 QUARTERLY TARGETS TABLE

SUB PROGRAMME PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Percentage of forensic investigations managed	Quarterly	100%	100%	100%	100%	100%
Number of interventions implemented towards achieving the National Anti-corruption Strategy	Quarterly	12	3	3	3	3
Number of minimum security standards coordinated	Quarterly	12	3	3	3	3

8.7 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: PROVINCIAL LEGAL ADVISORY SERVICES

Strategic Objective	To provide legal services in the Province in order to manage litigation rate
Objective Statement	Improved MPAT performance on legal services through the implementation of: <ul style="list-style-type: none"> • Provincial litigation strategy, • well-researched opinions, • editing and certification of Provincial Legislation
Baseline	MPAT Level 1.
Justification	The government as a major stakeholder for service delivery often finds itself embroiled in litigation. Legal advice is necessary for general compliance. Promotion of Access to Information and Administrative Justice
Links	Constitution and other Legal Prescripts.

8.7.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide legal services in the Province in order to manage litigation rate	30%	n/a	n/a	MPAT level 3	8%	10%	12%	12%

8.7.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide legal services in the province in order to manage litigation rate	Quarterly Monitoring of the provincial legislative programme	36	n/a	n/a	n/a	12	12	12	12
	Percentage Reduction of provincial spend on litigation monitored as at the beginning of the financial year	12%	n/a	n/a	n/a	8%	12%	12%	12%

8.7.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Quarterly Monitoring of the provincial legislative programme	Quarterly	12	3	3	3	3
Percentage Reduction of provincial spend on litigation monitored as at the beginning of the financial year	Quarterly	12%	12%	12%	12%	12%

8.8 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: EMPLOYEE WELLNESS AND RELATIONS

Strategic Objective	To improve the level of compliance on quality of employee wellness, occupational health programmes and labour relations
Objective Statement	To provide guidance and support on the quality of work life, occupational health programmes and labour relations
Baseline	MPAT level 3
Justification	The achievement of this strategic objective will assist in the provision and monitoring of employee wellness and labour relations programmes
Links	Outcome 12, Labour Relations Act, PFMA, Occupational Health and Safety Act, PSA, Constitution and PSR, Employee Health and wellness Strategic Framework, Resolutions and BCEA.

8.8.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To improve the level of compliance on quality of employee wellness, occupational health programmes and labour relations	48	n/a	n/a	n/a	n/a	24	24	24

8.8.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To improve the level of compliance on quality of work life, occupational health programmes and labour relations	Assessment report on the implementation of EHWP and Labour relations by Provincial departments	2	n/a	n/a	n/a	n/a	1	1	1
	Number of employee health and wellness interventions provided to departments	4	n/a	n/a	n/a	n/a	2	2	2
	Number of employee relations interventions provided to departments	2	n/a	n/a	n/a	n/a	2	2	2

8.8.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Assessment report on the implementation of EHWP and Labour relations by Provincial departments	Annually	1	1	-	-	-
Number of employee health and wellness interventions provided to departments	Quarterly	2	2	2	2	2
Number of employee relations interventions provided to departments	Quarterly	2	2	2	2	2

8.9 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF – PROGRAMME 2

Table 4.1 : Summary of payments and estimates by sub-programme: Programme2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Strategic Human Resources	35,372	36,983	22,651	28,895	27,654	27,439	72,328	78,561	82,619
2. Information Communicationtechnology	75,864	104,232	177,889	189,022	186,572	183,903	191,180	233,474	245,229
3. Legal Services	9,144	10,005	12,696	15,485	15,445	15,411	11,082	15,118	16,740
4. Communication Services	51,902	37,582	63,698	55,472	53,181	62,694	92,478	106,923	112,803
5. Programme Support	17,513	27,167	15,535	31,160	126,349	126,954	37,649	32,415	34,466
Total payments and estimates	189,795	215,969	292,469	320,034	409,201	416,401	404,717	466,491	491,857

Institutional Development budget grows by 13.9 per cent from 2014/15 to 2015/16 due to the high costs in the Information Technology Unit on service contracts and on the roll-out of broadband and the additional allocation in Transfers and Subsidies. The budget increase from 2015/16 to 2016/17 due to the additional allocations of R74.3 million for the Information Communication Technology and Communications Transformation Programmes. The allocation for 2017/18 to 2020/21 includes R120 million, R150 million, R195.8 million and R205.6 million respectively.

Compensation of Employees

Compensation of employees increases in line with the inflationary rate, so that it allows the Office an opportunity to meet its intended mandate. The trends in the compensation of employees allocation shows an increase at an annual average of 14.5 per cent, a further increase at an annual average of 10.9 per cent is shown over the MTEF period. This outlook is favourable for the expansion of the Office and the opportunity for the Office to meet its intended mandate.

Goods and services

The increases from R93.9 million in 2014/15 to R214 million in 2016/17 and R223.6 million in 2017/18, and over the MTEF are as a result of the expenditure on the Information Communication Technology and Transformation Programmes. Other costs have increased in line with cost containment and normal inflation.

Transfers and subsidies

Transfer and subsidies increased from R3.3 million in 2014/15 to R13.6 million in 2015/16 due to the transfer for Youth Enterprise Services, and transfers over the MTEF period.

Payment for capital assets

The allocations of R7.9 million in 2014/15 and R5 million in 2015/16 were for information technology upgrades while the allocations for the other financial years grow steadily over the MTEF and cater for normal capital asset acquisitions.

Payment for capital assets increases by 259.1 per cent in 2018/19 due to the replacement of redundant furniture and information technology equipment.

Table 4.2 : Summary of payments and estimates by economic classification: Programme2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	178,561	197,309	290,338	304,647	300,364	307,084	321,942	397,360	418,981
Compensation of employees	84,578	90,390	75,972	85,100	83,400	83,445	94,537	95,327	100,571
Goods and services	93,983	106,336	214,002	219,547	216,964	223,639	227,405	302,033	318,410
Interest and rent on land	—	583	364	—	—	—	—	—	—
Transfers and subsidies to:	3,311	13,585	397	13,487	107,535	107,993	57,845	65,840	69,137
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and account	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—
Public corporations and private ente	—	10,000	—	11,078	106,271	66,078	11,750	12,408	13,028
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3,311	3,585	397	2,409	1,264	41,915	46,095	53,432	56,109
Payments for capital assets	7,923	5,075	1,734	1,900	1,302	1,324	24,930	3,291	3,739
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	7,923	5,075	1,734	1,900	1,302	1,324	24,930	3,291	3,739
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible asset	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	189,795	215,969	292,469	320,034	409,201	416,401	404,717	466,491	491,857

PROGRAMME 3: PLANNING PERFORMANCE MONITORING, EVALUATION AND INTERVENTION

PROGRAMME PURPOSE

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

STRATEGIC OUTCOME ORIENTED GOAL ALIGNMENT

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

OBSERVATIONS AND EXPLANATION

As per the approved structure the sub-sub programme: Reconciliation Healing and Renewal (RHR) now forms part of the programme. Stakeholder Management, Cooperative Governance and Protocol have been moved to Programme 1: Administration. Planning Commission has been abolished.

9.1 STRATEGIC OBJECTIVES TABLE SUB PROGRAME: PROVINCIAL PLANNING AND SUPPORT

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

9.2 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: PROVINCIAL PLANNING AND SUPPORT

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

9.2.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To coordinate, monitor and analyse integrated planning in the province in response to economic development	12 Strat plans 60 APPs 22 IDPs 44 SDBIPS	n/a	n/a	12 APPs 23 IDPs	12 APPs 22 IDPs	12 APPs 22 IDPs	12 APPs 22 IDPs	12 APPs 22 IDPs

9.2.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To coordinate, monitor and analyse integrated planning in the province in response to economic development	Number of draft annual performance plans assessed for alignment to provincial priorities	60	n/a	12	12	12	12	12	12
	Number of draft Municipal IDPS assessed for alignment to provincial priorities	89 Municipal IDP plans	n/a	n/a	23	22	22	22	22
	Number of provincial priorities analysed (ACT & VTSD)	6	n/a	n/a	n/a	2	2	2	2
	Number of Provincial economic impact analysis conducted on the implementation of VTSD plans.	12	n/a	n/a	759	4	4	4	4
	Number of Townships and Small Dorpies' Development plans profiled	87 Townships 28 Small Dorpies 627 villages	n/a	n/a	n/a	n/a	115	627	627
	Number of Provincial Development strategy implementation plan developed	1	n/a	n/a	n/a	n/a	1	1	1

9.2.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of draft annual performance plans assessed for alignment to provincial priorities	Bi-annually	12	–	12	12	-
Number of draft Municipal IDPS assessed for alignment to provincial priorities	Annually	22	–	22	–	–
Number of provincial priorities analysed (ACT & VTSD)	Bi-annually	2	–	1	–	1
Number of economic impact analysis on the implementation of VTSD plans	Quarterly	4	1	1	1	1
Number of Townships and Small Dorpies' Development plans profiled	Quarterly	115 Small Dorpies and Townships	55	50	10	-
Number of Provincial Development strategy implementation plan developed	Annually	1	-	-	1	-

9.3 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: PERFORMANCE MONITORING AND EVALUATION

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

9.3.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To coordinate provincial performance monitoring , evaluation and intervention	16 Dept performance reports	n/a	n/a	4 Dept performance reports	4 Dept performance reports	4 Dept performance reports	4 Dept performance reports	4 Dept performance reports
	4 Annual Provincial Evaluation Plans			1 Annual Provincial Evaluation Plan	1 Annual Provincial Evaluation Plan	1 Annual Provincial Evaluation Plan	1 Annual Provincial Evaluation Plan	1 Annual Provincial Evaluation Plan

9.3.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To coordinate provincial performance monitoring , evaluation and intervention	Number of Provincial performance reports produced in line with provincial priorities	40	n/a	n/a	4	12	12	12	12
	Number of monitoring reports on the implementation of the Provincial Research and Evaluation Plan.	4	n/a	n/a	n/a	n/a	2	2	2

9.3.3 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Provincial performance reports produced in line with provincial priorities	Quarterly	12	3	3	3	3
Number of monitoring reports on the implementation of the Provincial Research and Evaluation Plan.	Quarterly	2	-	1	-	1

9.4 STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: SERVICE DELIVERY MONITORING AND INTERVENTION

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

9.4.1 STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To coordinate and monitor service delivery improvements plans and provide relevant interventions	12 Service Delivery Interventions	n/a	n/a	4	4	4	4	4

9.4.1 PERFORMANCE INDICATORS AND ANNUAL TARGETS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To coordinate and monitor service delivery improvements plans and provide relevant interventions	Percentage of service delivery complaints resolved	80%	n/a	n/a	80%	80%	80%	80%	80%
	Number of district wide service delivery intervention programmes co-ordinated.	36	n/a	n/a	1	1	1	1	1
	Number of RHR interventions implemented per municipality	36	n/a	n/a	n/a	n/a	18	18	18
	Number of life style diseases campaigns coordinated across the departments and Municipalities	48	n/a	n/a	n/a	n/a	24	24	24

9.4.2 QUARTERLY TARGETS TABLE

PERFORMANCE INDICATORS	Reporting Period	Annual Target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Percentage of service delivery complaints resolved	Quarterly	80%	80%	80%	80%	80%
Number of district wide service delivery intervention programmes co-ordinated.	Quarterly	4	1	1	1	1
Number of RHR interventions implemented per municipality	Quarterly	18	5	5	4	4
Number of life style diseases campaigns coordinated across the departments and Municipalities	Quarterly	24	6	6	6	6

9.6 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF – PROGRAMME 3

Table 5.1 : Summary of payments and estimates by sub-programme: Programme3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Special Programmes	256	—	—	—	—	—	—	—	—
2. Inter-Governmental Relations	1,757	2,686	637	7,192	7,192	6,518	11,685	8,569	9,039
3. Provincial Policy Management	118,167	301,515	33,650	145,278	191,669	183,668	121,826	199,937	223,002
4. Premier'S Priority Programmes	3,497	4,778	11,122	12,865	12,865	16,946	10,545	11,491	12,123
5. Programme Support	46,061	85,546	105,617	36,200	34,609	34,306	102,120	37,273	39,322
Total payments and estimates	169,738	394,525	151,026	201,535	246,335	241,438	246,176	257,270	283,486

This programme increased by 2 per cent in 2018/19, owing to the additional budget of R44.8 million that the programme got in the 2017/18 adjustment estimates. The budget then grows by 4.5 per cent and 10.2 per cent in the outer two years. The additional funding included R30 million received for Provincial Key Priorities as part of Transfer Payments to the North West Development Corporation (NWDC) for unemployed youth development programmes, and R15 million was received for mining beneficiation initiatives and included in the transfer payments to the North West Development Corporation.

Compensation of employees

The budget growth in compensation of employees from 2013/14 to 2014/15 is due to the increased costs on the Community Development Workers. The growth over the MTEF is in line with normal inflation.

Goods and Services

The decrease from 2014/15 and 2015/16, as well as 2016/17 was due to the delays in tender procedures for research and monitoring and evaluation contracts and the re-structuring within the programme. The allocations for the 2018/19 and the MTEF are due to normal inflationary increases.

Transfers and subsidies

Transfers and subsidies has been growing steadily from 2014/15 to 2017/18, and in 2018 MTEF period. Allocation for A re Ageng has been discontinued since 2016/17 financial year. An allocation for households is not stable due to reprioritisation processes.

Payment for capital assets

Payment for capital assets grows by 39.3 per cent in 2018/19, and no allocation in the two outer years.

Table 5.2 : Summary of payments and estimates by economic classification: Programme3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	137,520	132,488	147,578	166,521	164,909	160,009	163,875	169,992	179,340
Compensation of employees	108,271	114,509	135,242	139,467	139,467	139,467	150,235	160,324	169,141
Goods and services	29,249	17,979	12,336	27,054	25,442	20,542	13,640	9,668	10,199
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	29,149	255,596	1,454	32,993	79,993	79,993	80,301	87,278	104,145
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and account	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—
Public corporations and private ente	28,051	66,878	—	32,893	79,893	79,893	79,801	86,750	103,588
Non-profit institutions	840	188,583	840	—	—	—	—	—	—
Households	258	135	614	100	100	100	500	528	557
Payments for capital assets	3,069	6,441	1,994	2,021	1,433	1,436	2,000	—	1
Buildings and other fixed structures	—	12	—	—	—	—	—	—	—
Machinery and equipment	3,069	6,429	1,994	2,021	1,433	1,436	2,000	—	1
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible asset	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	169,738	394,525	151,026	201,535	246,335	241,438	246,176	257,270	283,486

10. EMPLOYMENT AND VACANCIES IN THE DEPARTMENT

The current approved organisational structure for Office of the Premier is 817. It is anticipated that in a situation of stability, following the new term of Office and the reconfiguration process, the department will reduce the vacancy rate to below 10%.

PROGRAMMES	AUDITED ACTUALS							
	2012/2013		2013/2014		2014/15		2015/16	
	APPROVED	FILLED	APPROVED	FILLED	APPROVED	FILLED	APPROVED	FILLED
ADMINISTRATION	84	57	72	62	156	140	535	452
INSTITUTIONAL DEVELOPMENT	290	173	212	171	248	200	308	186
POLICY & GOVERNANCE	114	56	74	53	41	37	66	48
TOTALS	488	286	358	286	445	377	909	686
SALARY BAND	*							
Lower Skilled (level 1-2)	48	36	39	37	43	38	68	68
Skilled (Level 3-5)	89	61	68	59	84	77	99	97
Highly Skilled Production 9 (Lev 6-8)	112	64	74	65	101	91	429	363
Highly Skilled Supervision (Lev 9-12)	195	94	135	92	169	128	261	156
Senior management (Levels 13-16)	44	31	42	33	48	43	51	38
TOTALS	488	286	358	286	445	377	908	722
Total personnel cost for the programme (R '000)	R 76 819		R 72 794		R 162 507		R 265 353	
Unit cost (R thousand)	R 269		R 255		R 269		R 255	

PROGRAMMES	LATEST ESTIMATE		MTEF PROJECTIONS					
	2016/17		2017/18		2018/19		2019/20	
	APPROVED	FILLED	APPROVED	FILLED	APPROVED	FILLED	APPROVED	FILLED
ADMINISTRATION	184	148	194	194	188	175	188	188
INSTITUTIONAL DEVELOPMENT	258	200	221	221	192	174	192	192
POLICY & GOVERNANCE	419	383	439	439	439	437	439	439
TOTALS	861	731	854	854	819	786	819	819
SALARY BAND								
Lower Skilled (level 1-2)	74	74	43	43	43	43	43	43
Skilled (Level 3-5)	104	90	138	138	131	115	131	131
Highly Skilled Production 9Levels 6-8)	429	363	424	424	418	405	418	418
Highly Skilled Supervision (Levels 9-12)	203	161	191	191	173	171	173	173
Senior management (Levels 13-16)	51	43	58	58	54	52	54	54
TOTALS	861	731	854	854	819	786	819	819
Total personnel cost for the programme (R '000)	R 298 086		R 300 767		R 311 816		R 327 407	

11. Summary of Expenditure Estimates

Table 2.1 : Summary of payments and estimates by programme: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	191,196	242,367	125,920	127,288	124,986	121,432	124,488	144,210	161,145
2. Institutional Development	189,795	215,969	292,469	320,034	409,201	416,401	404,717	466,491	491,857
3. Policy And Governance	169,738	394,525	151,026	201,535	246,335	241,438	246,176	257,270	283,486
Total payments and estimates	550,729	852,861	569,415	648,857	780,522	779,271	775,381	867,971	936,488

The increase from 2016/17 to 2018/19 MTEF period is as a result of implementation of Information Communication Technology (ICT) transformation programmes. The increases in the outer years are above inflationary increases due to increase in the allocation of funding for Information Communication Technology transformation programme.

Programmes:

Programme 1: Administration

The overall departmental budget increased by 2.5 per cent from 2017/18 to 2018/19 as a result of cost containment can you elaborate.

Programme 2: Institutional Development

The growth over the MTEF from 2017/18 to 2018/19 is due to once off allocations of R120 million and R 150 million respectively on ICT Transformation.

Programme 3: Policy and Governance

Budget increased by 2 per cent from 2017/18 to 2018/19 owing to the additional budget of R44.8 million that the programme got in the 2017/18 adjustment estimates.

Table 2.2 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	395,967	507,656	531,684	593,300	585,505	585,706	605,620	706,801	754,442
Compensation of employees	238,309	261,947	283,878	303,827	302,127	302,172	322,997	346,876	365,955
Goods and services	157,658	242,025	247,440	289,473	283,378	283,534	282,623	359,925	388,487
Interest and rent on land	—	3,684	366	—	—	—	—	—	—
Transfers and subsidies to:	105,423	288,390	26,030	50,656	191,129	189,587	140,761	155,756	176,066
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and account	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—
Public corporations and private ente	78,051	76,878	17,520	43,971	186,164	145,971	91,551	99,158	116,616
Non-profit institutions	840	188,583	840	—	—	—	—	—	—
Households	26,532	22,929	7,670	6,685	4,965	43,616	49,210	56,598	59,450
Payments for capital assets	49,339	56,815	11,701	4,901	3,888	3,978	29,000	5,414	5,980
Buildings and other fixed structures	37,730	43,090	7,747	—	—	—	—	—	—
Machinery and equipment	11,609	13,725	3,954	4,901	3,888	3,978	29,000	5,414	5,980
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible asset	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	550,729	852,861	569,415	648,857	780,522	779,271	775,381	867,971	936,488

Compensation of employees

Table 2.2 above indicates a steady increase in the actual outcome for compensation of employees from 2014/15 to 2018/19 financial years. The increase is mainly due to normal annual salary increases and the appointment of certain staff in vacant funded positions. The increase over the MTEF is due to normal inflationary increases.

Goods and Services

The actual outcome for the 2014/15 financial year was R157.8 million. The increase to R242 million in 2015/16 was mainly due to the additional allocations of R88 million for the Information Communication Technology and Communications Transformation programmes. The

increases from 2017/18 over the MTEF period are due to normal inflationary increases.

Transfers and subsidies

The increase from R17.5 million in 2016/17 to R43.9 million in 2017/18, is due to the additional allocation of R32.9 million for North West Development Corporation. The increase over the MTEF is due to normal inflation.

Payments for capital assets

The decrease from R13.7 million in the 2015/16 financial year to R3.9 million in 2016/17 is due to a decrease in capital asset acquisitions following upgrade of capital assets in the previous year. The increase from R3.9 million in 2016/17 to R4.9 million in 2017/18 is due to the need to replace redundant furniture, while the increase in the outer years is due to the need to replace outdated information technology equipment.

12. RISK MANAGEMENT PLAN

Sub Programmes	Strategic Objective	Risk Description	Cause	Treatment Plans
Financial Management	To provide effective and efficient financial management services in the Office in order to obtain clean audit.	Inadequate implementation of Financial Management Systems	<ul style="list-style-type: none"> Insufficient technical capacity within Financial Management 	<ul style="list-style-type: none"> Draw a capacitation plan on financial management
Government Information Technology Office	To optimise service delivery through implementation of Information Communication Technology (ICT).	Lack of relevant ITC framework and guidelines to direct implementation	<ul style="list-style-type: none"> Inadequate evidence not uploaded by the departments Aging IT Infrastructure 	<ul style="list-style-type: none"> Data center modernisation for the file server.
Communication	To provide a functional government communication system which enables citizen empowerment and involvement in their own development	Inadequate access to government information (development/ opportunities)	<ul style="list-style-type: none"> Inadequate/ insufficient marketing of government resources 	<ul style="list-style-type: none"> Improve implementation of marketing strategy
Integrity Management	To implement minimum security standards and strengthen programmes that will eradicate fraud and corruption and promote ethics and integrity	Lack of relevant policies frameworks and guidelines to direct implementation	<ul style="list-style-type: none"> Inconsistent review of policies to match current developments 	<ul style="list-style-type: none"> Review of the Provincial Security Policy

Performance Monitoring and Evaluation	To coordinate and monitor service delivery improvements plans and provide relevant interventions	Inadequate compliance to monitoring and evaluation systems	<ul style="list-style-type: none"> • Poorly defined technical indicators descriptions 	<ul style="list-style-type: none"> • Enforce compliance to National Treasury framework on development of Strategic Plans and APP's
Provincial Planning and Support	To coordinate, monitor and analyse integrated planning in the province in response to economic development	Lack of integrated planning across the spheres of government	<ul style="list-style-type: none"> • Miscommunication and low levels on support across the spheres of government 	<ul style="list-style-type: none"> • Provide technical advice and support to departments • Strengthen IGR structures to support intergraded planning

The following are risks identified:

RISK CATEGORY	ASSESSMENT CRITERIA		PRIORITIES				
Current	Likelihood	Impact	P1	P2	P3	P4	P5
Unauthorised Expenditure	Probable in 2018/19	Effects on reputation and/or image.	✓	✓			
Fruitless Expenditure	Highly Probable to happen in 2018/2019	Minimal Effects on service delivery	✓				
Irregular Expenditure	Highly Probable to happen in 2018/19	Minimal Effects on service delivery	✓				
Wasteful Expenditure	Highly Probable to happen in 2018/19	Minimal Effects on service delivery	✓				
Overtime Management	Unlikely to happen in 2018/19	Minimal Effects on service delivery					✓
Contract Management	Unlikely happen in 2018/19	Minimal Effects on service delivery					✓
ICT Infrastructure	Highly Probable repeat	Huge effect on service delivery		✓			
ICT Security	Repeat could happen	Huge effect on service delivery			✓		
Misrepresentation of Financial Statement	Unlikely to happen in 2018/19	Low impact on service					✓
Under expenditure	Probable to happen in 2018/19	Huge effect on service delivery		✓			
Financial Statements not prepared in accordance of prescribed framework	Unlikely to happen in 2018/19	Low impact on service					✓
Asset Management	Unlikely happen in 2018/19	Low impact on service			✓		✓
Non Effective Internal Controls for payment approval and processing	Highly Probable happen in 2018/19	Medium impact on service	✓				
New Risk	Likelihood	Impact	P1	P2	P3	P4	P5
Financial Constraints	Likely External factor	Huge effect on service delivery	✓				
Poor MPAT Scores	Probably to happen in 2018/19	Low impact on service		✓			
SCM Bottlenecks	Probable in 2018/19	Huge effect on service delivery		✓			
Poor Governance	Unlikely to happen in 2018/19	Huge effect on service delivery	✓				
Poor Risk Management Strategy	Highly Probable in 2018/19	Huge effect on service delivery	✓				

13. PART C: LINKS TO OTHER PLANS

13.1 LINKS TO OTHER DEPARTMENTAL PLANS

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

13.1.1 HUMAN RESOURCE PLAN (HRP)

Mandate

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

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

Purpose

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

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

Status

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

Submission period

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

13.1.2 SERVICE DELIVERY IMPROVEMENT PLAN (SDIP) “BATHO PELE”

Mandate

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

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

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

Purpose

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

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

Status

Existing Plan is for period 1 April 2015 to 31 March 2018. The SDIP for the next three years will be approved end March 2018 and will be implemented until 2021.

Deadline for Delivery

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

13.1.3 WORKPLACE SKILLS PLAN

To:-

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

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

Status

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

Submission period

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

13.1.4 EMPLOYMENT EQUITY PLANS (EEP)

Purpose

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

Strategic Objectives of the (EEP)

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

Mandate

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

Status

There is an approved five -year plan covering the period 1 April 2014 to 31 March 2019

Submission period

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

14. PUBLIC ENTITIES

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

Table 13.1 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Invest North West	-	-	-	-	-	-	-	-	-
Mafikeng Industrial Development Zone	-	-	-	-	-	-	-	-	-
Mmabana Arts, Culture and Sport Foun	-	-	-	-	-	-	-	-	-
North West Development Corporation	28,051	66,878	40,498	32,893	79,893	79,893	79,801	86,750	103,588
North West Eastern Region Entreprene	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks and Tourism Board	-	-	-	-	-	-	-	-	-
North West Provincial Aids Council	20,520	17,658	-	-	-	-	-	-	-
North West Provincial Arts and Culture	-	-	-	-	-	-	-	-	-
North West Provincial Heritage Resourc	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty)	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
Total departmental transfers	48,571	84,536	40,498	32,893	79,893	79,893	79,801	86,750	103,588

An amount of R104.4 million is allocated over the MTEF period to the North West Development Corporation to enable the entity to execute delegated and legislative mandates.

14.1 SOCIAL UPLIFTMENT

Programme 1 makes provision for donations to communities through the Premiers Humanitarian Fund. Programme 2 makes provision for bursaries to students in line with the Provincial Bursary Policy.

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

Table 14.1 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
A re Ageng	840	840	885	–	–	–	–	–	–
Youth Enterprise Support	–	10,000	10,550	11,078	11,078	11,078	11,750	12,408	13,028
Total departmental transfers	840	10,840	11,435	11,078	11,078	11,078	11,750	12,408	13,028

14.2 Youth Entrepreneurship Services (YES)

The Youth Development Trust has been disestablished in 2015/16 financial year and the Act has been repealed. However, North West Youth Entrepreneurship Services Fund has been established to address challenges of youth unemployment in the province.

15 PART D: PERFORMANCE INDICATOR DESCRIPTION (ANNEXURE E)

NB: The source /data collection information captured in this table refers to the POE as proof of evidence. In some indicators there would be only POE and no data collection(reference)

15.1 Premier Support

Sub-Programme	Premier Support
Indicator title	Number of sector and stakeholder meetings held to promote the 5 concretes
Short definition	Refers to the number of supports and engagements held to promote the 5 concretes
Purpose/ importance	The purpose of the indicator is to establish the impact in implementing the priorities of the 5 th administration.
Source/ Collection of data	Sector/stakeholder reports.
Method of calculation	Simple count
Data limitations	Dual Reporting/Oversight support
Type of indicator	Quantitative
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved public confidence
Indicator responsibility	Chief of Staff

15.2 Executive Support and Stakeholder Management Services

Sub-Programme	Executive Support and Stakeholder Management Services	Executive Support and Stakeholder Management Services	Executive Support and Stakeholder Management Services
Indicator title	Number of provincial intergovernmental programmes coordinated	Number of investment opportunities facilitated in VTSD areas	Report on performance of 2 State Owned Entities
Short definition	The indicator refers to the arrangement of meetings for collaborative effort between the national, provincial and local spheres of government. Pomfrete Kgetleng River municipality programme	This entails the initiatives that will be undertaken to mobilize international and domestic investors such as BRICS member states and private sector to invest in VTSD areas. Facilitation is in the form of hosting Makgotla, arranging foreign government visits, agencies and for the provincial delegation to undertake international visits abroad to attend meetings and workshops.	The indicator refers to the oversight parenting role that the OoP plays in the managing the 2 SOEs (YES & NWDC)
Purpose/ importance	This enhances cooperative governance that ensures provision of integrated service that is cost effective and value for money.	To grow the VTSD economies through domestic and foreign investments, towards reduced unemployment, poverty and inequalities.	To ensure that SOEs are fulfilling their performance mandates in line with the Corporate plans
Source/ Collection of data	Meetings, attendance registers	Information will be sourced from National, Provincial departments, SOEs and MOUs. Reports on investment to the province.	Quarterly Performance Monitoring Reports and POE
Method of calculation	Simple count: counting the total number of programmes coordinated	Quantitative and qualitative	QPR will be collected from the 2 SOEs and POE verified against performance
Data limitations	Dependency on stakeholders	Lack of participation from Departments	Non-compliance to reporting template
Type of indicator	Output	Impact	Qualitative
Calculation type	Non-cumulative	Non-cumulative	Simple Count
Reporting cycle	Quarterly	Quarterly	Quarterly
New indicator	No	No	No
Desired performance	Improved intergovernmental relations	Increased investment in the province.	100% compliance
Indicator responsibility		Director: Stakeholder Management, Cooperate Governance and Protocol.	Director: DG Support

15.3 Financial Management

Sub-Programme	Financial Management	Financial Management	Financial Management
Indicator title	Improved Financial Management MPAT level obtained in the office	Audit opinion obtained in respect of the previous financial year	Monitoring Report on Provincial Financial Management
Short definition	Provision and management of supply chain, management of expenditure and development of financial delegations in line Treasury guidelines and that satisfy the MPAT requirements as prescribed by the Department of Performance Monitoring and Evaluation (DPME).	This is an indication of an audit opinion obtained from the AG in respect of the previous financial year. It is recognised that the audit opinion is applicable to all potential audit areas; this sub-programme does not have direct control over the achievement of non-financial performance areas	The indicator provides the CFO in the Office of the Premier to report on financial management performance across Provincial Departments, Municipalities and SOE's in collaboration with Provincial Treasury
Purpose/ importance	To monitor that financial management practices are compliant	This indicates that the office manages its finances effectively and has complied with all necessary financial prescripts.	To provide assurance from the Office of the Premier perspective that there is Provincial financial compliance
Source/ Collection of data	DPME MPAT report of the previous financial year.	Management and audit report of the AG	Reports from Provincial Treasury
Method of calculation	Secondary data collected and uploaded onto the MPAT System. A self-assessment conducted. A validation process by internal audit. Validated data submitted to DPME. DPME conducts external moderation. The moderator reviews the information. Preliminary scores are given to the department. Where the department is not satisfied with the score, additional portfolio of evidence is provided during a challenge period, thereafter the final score is determined by DPME.	Signed AG report received in respect of the previous financial year	Simple count

Sub-Programme	Financial Management	Financial Management	Financial Management
Data limitations	Unsatisfactory moderated scores by DPME against departmental assessment supported by POE.	None	None
Type of indicator	Qualitative- Although MPAT is measured in levels, the levels relate to quality and compliance	Output	Output
Calculation type	Non- Cumulative	Non- Cumulative	Non- Cumulative
Reporting cycle	Annually	Annually	Monthly
New indicator	No	No	No
Desired performance	MPAT LEVEL 3	Clean	Improved compliance to Legislation and Treasury Regulations
Indicator responsibility	Chief Director: Financial Management	All Programme Managers	Chief Director: Financial Management

15.4 Corporate Management

Sub-Programme	Corporate Management	Corporate Management
Indicator title	Improved HRM MPAT level	Improved Strategic Management MPAT level.
Short definition	This indicator refers to the score that the department obtains in the HRM key performance area of MPAT as assessed by the DPME	This indicator refers to the score that the department obtains in the Strategic Planning key performance area of the MPAT as assessed by the DPME
Purpose/ importance	The purpose of the indicator is to establish whether the department complies with human resource management legislative prescripts	The purpose of the indicator is to establish whether the department complies with Strategic Management legislative prescripts
Source/ data Collection	DPME MPAT report of the previous financial year.	DPME MPAT report of the previous financial year.
Method of calculation	Secondary data collected and uploaded onto the MPAT System. A self-assessment conducted. A validation process by internal audit. Validated data submitted to DPME. DPME conducts external moderation. The moderator reviews the information. Preliminary scores are given to the department. Where the department is not satisfied with the score, additional portfolio of evidence is provided during a challenge period, thereafter the final score is determined by DPME.	Secondary data collected and uploaded onto the MPAT System. A self-assessment conducted. A validation process by internal audit. Validated data submitted to DPME. DPME conducts external moderation. The moderator reviews the information. Preliminary scores are given to the department. Where the department is not satisfied with the score, additional portfolio of evidence is provided during a challenge period, thereafter the final score is determined by DPME.

Sub-Programme	Corporate Management	Corporate Management
Data limitations	Unsatisfactory moderated scores by DPME against departmental assessment supported by POE.	Unsatisfactory moderated scores by DPME against departmental assessment supported by POE.
Type of indicator	Qualitative	Qualitative-
Calculation T	Non- Cumulative	Non- Cumulative
Reporting C	Annually	Annually
New indicator	No	No
Desired performance	MPAT LEVEL 3	MPAT LEVEL
Indicator responsibility	Director: HRM	Director: Strategic Management

15.5 Human Resource Strategy and Planning

Sub-Programme	Human Resource Strategy and Planning	Human Resource Strategy and Planning	Human Resource Strategy and Planning
Indicator title	Assessment report on the implementation of HRS&P by Provincial departments	Number of organisational development interventions provided to departments	Number of human resource practices interventions provided to departments
Short definition	This refers to the process conducted by the Chief Directorate at Departments to assess the level of compliance in the implementation of HR and Organisational Development frameworks	This refers to the interventions recommended based on the assessment results that departments are expected to implement	This refers to the interventions recommended based on the assessment results that departments are expected to implement
Purpose/importance	To ensure that all departments comply with the regulations during the implementation of HRS&P frameworks	To close the gaps identified during the assessments and to ensure that departments are compliant	To close the gaps identified during the assessments and to ensure that departments are compliant
Source/Collection of data	Assessment report for each I department Attendance registers	Assessments Recommendation	Assessments Recommendation

Sub-Programme	Human Resource Strategy and Planning	Human Resource Strategy and Planning	Human Resource Strategy and Planning
Method of calculation	Simple count	Simple count	Simple count
Data limitations	Adequacy of information from departments	Dependency on the department to implement the recommended interventions	Dependency on the department to implement the recommended interventions
Type of indicator	Output/ quantity	Output/ quantity	Output/ quantity
Calculation type	Non- Cumulative	Non- Cumulative	Non- Cumulative
Reporting cycle	Quarterly	Quarterly	Quarterly
New indicator	Yes	Yes	Yes
Desired performance	Improved efficiency and effectiveness	Improved efficiency and effectiveness	Improved efficiency and effectiveness
Indicator responsibility	Chief Director : Human Resource Strategy and Planning	Chief Director : Human Resource Strategy and Planning	Chief Director : Human Resource Strategy and Planning

15.6 GITO

Sub-Programme	GITO	GITO	GITO
Indicator title	Number of NWPG SITES with improved network performance to access e government services	Number of Local Municipalities provided with Shared ICT services	Number of Provincial Data Centres upgraded
Short definition	This indicator refers to the number of District sites in the North West province migrated to Broadband using the fibre and radio infrastructure. It will improve the network bandwidth capacity to better carry applications and systems to service delivery sites.	This indicator refers to the number of Municipalities provided with access to the Infrastructure, Applications and Governance Services provided by the North West Provincial Government.	This indicator refers to the upgrade/maintenance of the server infrastructure, the uninterrupted power supply (UPS) and the other environmental controls in the physical data centre space across the province (Head Office and Districts)
Purpose/importance	It measures the number of buildings connected, in Districts, with broadband connectivity using the fibre optic and radio infrastructure in order to provide better reliability and better availability of the network, both the Wide Area Network (WAN), Local Area Network (LAN) and Internet infrastructure, in order to provide better connectivity to IT systems, applications and services. It contributes to optimization of service delivery through information communication technologies.	It measures the number of Municipalities that is provided access to the following shared services: <ol style="list-style-type: none"> 1. Server Hosting 2. E-mail and Internet Services 3. Network Services 4. Mainframe Hosting 5. Website Hosting 6. Desktop Management Services 7. Enterprise Architecture Services <p>These services are offered through the signing of a Service Level Agreement</p>	It measures the number of data centers at Head Office and the Districts with data centers that required an upgrade/maintenance. The intent is to provide Infrastructure as a Service (IaaS) to provincial departments and municipalities and State owned Enterprises in the various localities.

Sub-Programme	GITO	GITO	GITO
Source/Collection of data	Project reports or hand-over reports	Service Level Agreement with Annexes of services provided to the number of Municipalities	Project reports or hand-over reports of the upgrade of the Data Centers
Method of calculation	Simple count of District sites migrated to broadband.	Simple count Service Level Agreements with service Annexes	Simple count of Data Centers upgraded
Data limitations	Availability and accuracy of information on service provider reports	Availability of Service Level Agreements with service Annexes	Availability and accuracy of information on service provider reports
Type of indicator	Output	Output	Output
Calculation type	Cumulative	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly	Quarterly
New indicator	Yes	Yes	Yes
Desired performance	Improved network capacity, reliability and availability in line with the industry best practices by connecting 11 new sites with broadband connectivity	All Municipalities accessing the shared services provided by the Office of the Premier	All the data centers upgraded to function optimally
Indicator responsibility	Chief Director : GITO	Chief Director : GITO	Chief Director : GITO

15.7 Employee Wellness and Relations

Sub-Programme	Employee Wellness and Relations	Employee Wellness and Relations	Employee Wellness and Relations
Indicator title	Assessment report on the implementation of EHWP and Labour relations by Provincial departments	Number of employees wellness interventions provided at departments	Number of employee relations interventions provided at departments
Short definition	This refers to the process conducted by the Chief Directorate at Departments to assess the level of compliance in the implementation of EHWP framework and labour relations resolutions	This refers to the interventions on the implementation of the EHWP pillars and Setsokotsane healthy living and lifestyle campaigns for officials across the province	This refers to the interventions on the disciplinary cases and grievances in the province
Purpose/importance	To ensure that all departments comply with the regulations during the implementation of EHWP framework and labour relations resolutions	To monitor adherence and implementation of the EHWP framework and Healthy living and lifestyle campaigns for officials across the province	To monitor adherence and implementation of the resolutions in respect of misconduct and grievances across the province
Source/Collection of data	Assessment report for each department with recommendation	Provincial departments EHWP implementations plans and reports	Provincial departments FOSAD, disciplinary reports, grievances, precautionary suspension, appeals, sanctions and disputes
Method of calculation	Simple count	Simple count	Simple count

Sub-Programme	Employee Wellness and Relations	Employee Wellness and Relations	Employee Wellness and Relations
Data limitations	Inadequate information provided during the assessment	Dependency on the departments to implement the recommended interventions	Dependency on the departments to implement the recommended interventions
Type of indicator	Output/ quantity	Output/ quantity	Output/ quantity
Calculation type	Non- Cumulative	Non- Cumulative	Non- Cumulative
Reporting cycle	Annually	Quarterly	Quarterly
New indicator	Yes	Yes	Yes
Desired performance	Improved efficiency and effectiveness	Healthy and productive employees	Improved compliance with labour relations resolutions
Indicator responsibility	Chief Director : Employee Wellness and Relations	Chief Director : Employee Wellness and Relations	Chief Director : Employee Wellness and Relations

15.8 Communications

Sub-Programme	Communications	Communications	Communications
Indicator title	Number of citizen-centred newspaper produced	Number of government events promoted	Number of communication initiatives coordinated to promote the Bokone Bophirima Corporate brand
Short definition	This is the number of Semphete newspapers produced and distributed for public consumption.	<p>This is the number of events promoted using mass media platforms:</p> <p>First Quarter</p> <ol style="list-style-type: none"> 1. OOP Budget Vote Speech 2. Freedom Day 3. May Day 4. Africa Day 5. Youth Day /month 6. Setsokotsane 10x10 campaigns <p>Second Quarter</p> <ol style="list-style-type: none"> 1. International Mandela Day 2. Women's Day 3. Heritage Day 4. Public Service Day 5. International Cooperatives Day 6. Setsokotsane 10x10 campaigns <p>Third Quarter</p> <ol style="list-style-type: none"> 1. Kgetsi-Ya-Tsie Bursaries 2. VTSD Skills Development Lekgotla 3. Mebala ya Rona 4. Matric Exams 5. Men's Health 6. 16 Days of Activism against Women and Children Abuse 7. International Disability Day 8. Reconciliation and World Aids Day 9. Xmas and Year End Message 10. Older Persons' Luncheon 11. Setsokotsane 10x10 Campaigns 	To rebrand reposition and renew the Province by implementing branding structures.

Sub-Programme	Communications	Communications	Communications
		Fourth Quarter <ol style="list-style-type: none"> 1. Release of Matric results 2. Schools' Reopening 3. State of the Province Address 4. Human Rights Day 5. Workplace Bullying campaign 6. OR Tambo Excellence Awards 7. Setsokotsane 10x10 Campaigns 	
Purpose/importance	To create a platform for information sharing and communicating with citizens about the services provided by the provincial government.	To inform the public about government events and encourage maximum media coverage, public engagement, participation and feedback.	To instil pride, patriotism and association with the Provincial Brand.
Source/ Collection of data	Electronic copy of Semphete	Posters, Media articles and Office of the Premier Facebook Page.	Billboards, Banners , flyers and website
Method of calculation	Quantitative	Quantitative	Quantitative
Data limitations	None	None	None
Type of indicator	Output	Output	Output
Calculation type	Non- Cumulative	Non- Cumulative	Non- Cumulative
Reporting cycle	Quarterly	Quarterly	Quarterly
New indicator	Yes	Yes	No
Desired performance	Improved Public confidence	Improved Provincial Brand	Improved Corporate Brand
Indicator responsibility	Chief Director: Communications	Chief Director: Communications	Chief Director: Communications

15.9 Ikatisong School of Governance

Sub-Programme	Ikatisong School of Governance	Ikatisong School of Governance
Indicator title	Number of provincial learning and development programmes facilitated	Number of skills development partnership implemented
Short definition	This indicator refers to transfer of knowledge and skills through Transversal and Mandatory training programmes	Facilitating the development and implementation of skills development project through SETA Partnerships
Purpose/importance	To ensure that the targeted learning and development programmes are responsive to the identified human resource development needs	To promote collaboration and cooperation with all stakeholders in the implementation of skills development projects
Source/Collection of data	<ul style="list-style-type: none"> • Workplace Skills Plans (WSPs), • Annual training plan • Attendance registers, delegates lists 	Department of Labour, Sector Departments, Professional Bodies and Learning and Development Programme Providers MOU/MOA
Method of calculation	Simple count	Simple count
Data limitations	Inadequate information from stakeholders	Location of most of the SETA Offices are in Pretoria and Johannesburg
Type of indicator	Output	Impact

Sub-Programme	Ikatisong School of Governance	Ikatisong School of Governance
Calculation type	Non-Cumulative	Non- cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Yes	Yes
Desired performance	Skilled and capable workforce	Effective and efficient roll out of skills development projects
Indicator responsibility	CD: Ikatisong School of Governance	CD: Ikatisong

15.10 Integrity Management

Sub-Programme	Integrity Management	Integrity Management	Integrity Management
Indicator Title	Percentage of forensic investigations managed	Number interventions implemented towards achieving the National Anti-corruption Strategy	Number of minimum security standards coordinated
Short Definition	Management of forensic investigations refers to: receiving requests for investigations, registering the case in the register, allocating the case to an investigator, request mandate to investigate, investigate the matter, reports with recommendations at the end of the investigation.	Interventions refer to: Conducting workshops, awareness campaigns and Meetings.	Minimum security standards refer to the following elements of security: Physical, Personnel and Information Security. Coordination refers to monitoring implementation across departments using stakeholder consultation, monthly reporting on Physical, Personnel and Information Security.
Purpose/Importance	To deter and combat fraud and corruption	To prevent fraud and corruption and promote integrity	To comply with minimum Security Standards.
Source/Collection of Data	Reports with recommendations at the end of the investigation	Attendance register or Report of the workshop/meeting	Consolidated report on minimum Security Standards.
Method of Calculation	% Total of cases managed/Total of cases	Quantitative	Quantitative

Sub-Programme	Integrity Management	Integrity Management	Integrity Management
Data Limitations	Unreliable witnesses during the investigations, complexity of the matter, Non- cooperation of stakeholders, overlapping of complex cases into the next quarter Dependency on stakeholders	Non- cooperation of stakeholders, competing needs of stakeholders	Dependency on stakeholders
Type of Indicator	Output	Output	Output
Calculating Type	Non-cumulative	Non-cumulative	Non-cumulative
Reporting Cycle	Quarterly	Quarterly	Quarterly
New Indicator	Yes	Yes	Yes
Desired Performance	Improved Public Confidence	Improved Provincial Brand	Improved Provincial Brand
Indicator Responsibility	Chief Director-Integrity Management	Chief Director-Integrity Management	Chief Director-Integrity Management

15.11 Provincial Legal Advisory Services

Sub-Programme	Provincial Legal Advisory Services	Provincial Legal Advisory Services
Indicator title	Quarterly monitoring of the provincial legislative programme	Percentage Reduction of provincial spend on litigation monitored as at the beginning of the financial year
Short definition	This indicator involves the identification of provincial policy development pronouncement resulting in the drafting, editing and certification of legislation giving effect to such policy pronouncement.	this the provision of the appropriate legal advice to departments to ensure that decisions that they take are not successfully challenged in court and provision of appropriate and adequate to the state attorney to ensure that the interest of the department are protected
Purpose/ importance	To draft, edit and certify provincial legislations	To safe guard the interests of Departments in matters that potentially can result in litigation.
Source/ Collection of data	Policy Pronouncement Research of legislation Rules of the legislature	Law reports
Method of calculation	Simple count	Simple count
Data limitations	Lack of policy development and informed instructions from departments.	Non-compliance with prescripts, negligence and insufficient.
Type of indicator	Output	Output
Calculation type	Non-cumulative	Non-cumulative

Sub-Programme	Provincial Legal Advisory Services	Provincial Legal Advisory Services
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	To ensure that we create the requisite legal basis to ensure that departments perform their mandates lawfully and constitutionally	Reduction of litigation cases instituted against departments.
Indicator responsibility	Principle State Law Advisor	Principle State Law Advisor

15. 12 Provincial Planning and Support

Sub-Programme	Provincial Planning and Support	Provincial Planning and Support	Provincial Planning and Support
Indicator title	Number of draft Annual Performance Plans assessed for alignment to provincial priorities	Number of draft Municipal IDPs assessed for alignment to provincial priorities	Number of Provincial economic impact analysis on the implementation of VTSD plans
Short definition	The unit assess the draft departments' APPs to check the extent to which the contents of the APP's : 1) Are compliant to Treasury Planning Guidelines 2) Are aligned to MTSF and Provincial Priorities.	The unit assesses the municipal IDPs to check the extent to which they are aligned to the provincial priorities and also assess them to check if the strategic objectives and KPIs meet the SMART Principle.	A provincial report on the economic position of the VTSD areas
Purpose/importance	To facilitate and provide support with the aim of improving the quality of the strategic and annual performance plans to comply with Treasury Framework on Strategic Plans and Annual Performance Plans.	To improve the quality of the IDPs and alignment to the implementation of 5 th Administration priorities.	To demonstrate the economic performance following the VTSD plans and initiatives to improve economic growth
Source/Collection of data	<ul style="list-style-type: none"> Draft APPs APP Assessment Reports 	draft IDPs of the municipalities Assessment Report	Sector departments, municipalities Analysis report
Method of calculation	Simple Count, i.e. number of departments' plans complying with the Treasury Framework on Strategic Plans and Annual Performance Plans and Provincial Priorities.	Simple Count. Count the total number of municipal IDPs assessed.	Simple Count.

Sub-Programme	Provincial Planning and Support	Provincial Planning and Support	Provincial Planning and Support
Data limitations	None	None	None
Type of indicator	Output Indicator	Output	Output
Calculation type	Non- cumulative	Non-cumulative	Non-cumulative
Reporting cycle	Bi-Annually	Annually	Annually
New indicator	No	No	No
Desired performance	Improved alignment of Departmental APPs to Treasury Framework on Strategic Plans and Annual Performance Plans.	Improved alignment of IDPs to Provincial Priorities.	Improved alignment of IDPs and Provincial Priorities.
Indicator responsibility	Director: Strategic Planning and Support	Director: Strategic Planning and Support	Director: Strategic Planning and Support

15. 12 Provincial Planning and Support (Continued)

Sub-Programme	Provincial Planning and Support	Provincial Planning and Support	Provincial Planning and Support
Indicator title	Number of Townships and Small Dorpies' Development plans profiled	Number of Provincial Development strategy implementation plan developed	Number of Provincial priorities analysed (ACT & VTSD)
Short definition	This refers to profiling of Townships 99 and 33 Small Dorpies' in the Province	Refers to operational activities that will be carried out by Provincial Government Departments, SOE's and, municipalities towards implementing the PDS	Two concretes from the 5th Administration priorities will be analysed annually to assess impact
Purpose/importance	To demonstrate the social and economic conditions in the Townships and Small Dorpies.	To ensure that the Province contributes to the deliverables of the National Development Plan	To assess impact of the selected concretes in order to make recommendations on improvement of service delivery and economic impact
Source/Collection of data	Consolidated Profile report	PDS implementation plan	VTSD goods and services expenditure report from Provincial Treasury and Supplier Database from Treasury. • Analysis Report
Method of calculation	Simple count	Simple count	Quantitative and qualitative
Data limitations	Capacity and accuracy of information	N/a	Dependency on Treasury to provide reports on time

Sub-Programme	Provincial Planning and Support	Provincial Planning and Support	Provincial Planning and Support
Type of indicator	Impact	Output	Impact
Calculation type	non- cumulative	Non-cumulative	Cumulative
Reporting cycle	Quarterly	Annually	Bi-Annually
New indicator	Yes	Yes	Yes
Desired performance	Improved planning and quality of life	Achievement of the NDP Goals	To achieve NDP objectives and the goals of the 5 th Administration
Indicator responsibility	Head of Provincial Planning Commission	Head of Provincial Planning Commission	Chief Director: Provincial Planning and Support

15.13 Performance monitoring and evaluation

Sub-Programme	Performance monitoring and evaluation	Performance monitoring and evaluation
Indicator title	Number of Provincial Performance Reports produced in line with Provincial Priorities	Number of Monitoring Reports on the implementation of the Provincial Research and evaluation Plan
Short definition	Reports on Provincial performance on a monthly basis	Evaluations are key in assessing the impact of government projects/programmes. The Provincial Evaluation Plan seeks to identify programmes/projects which would be assessed and outline implementation thereof.
Purpose/importance	To monitor Provincial performance for evidence based decision making	To assess the impact of programmes/projects
Source/Collection of data	Monthly reports	Concept documents/reports
Method of calculation	Quantitative	Qualitative
Data limitations	Inaccurate information/reporting from stakeholders	None
Type of indicator	Output	Output
Calculation type	Non-cumulative	Non-cumulative
Reporting cycle	Quarterly	Annually
New indicator	No	Yes
Desired performance	To produce 12 Provincial performance reports	Improved implementation of government projects and programmes
Indicator responsibility	Chief Director : Performance Monitoring and Evaluation	Chief Director : Performance Monitoring and Evaluation

15. 14 Service Delivery Intervention

Sub-Programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
Indicator title	Percentage of service delivery complaints resolved	Number of district wide service delivery intervention programmes co-ordinated.
Short definition	Coordination of interventions to resolve complaints registered.	District wide interventions coordinated through the Setsokotsane 10 X 10 campaign, Frontline Service Delivery Monitoring (FSDM), Community Based Monitoring (CBM), Household visits and Community Profiling.
Purpose/importance	To demonstrate government commitment and willingness to resolve service delivery challenges and reduce service delivery protests.	To improve government coordination efforts to achieve integrated service delivery through Saamwerk-Saamtrek
Source/Collection of data	Setsokotsane Operation Centre.	Sector departments, municipalities, CDWs, SoEs.
Method of calculation	number of complaints receive /resolved x100	Simple count
Data limitations	Inaccurate information/reporting from stakeholders	Inaccurate information/reporting from stakeholders
Type of indicator	Output	Output
Calculation type	non- cumulative	Non-cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	Improved service delivery	Improved Government service delivery coordination and integration.
Indicator responsibility	Chief Director: SDI	Chief Director : SDI

15. 15 Service Delivery Monitoring Intervention

Sub-Programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
Indicator title	Number of RHR intervention implementing per municipality	Number of life style diseases campaigns coordinated across the departments and Municipalities
Short definition	This identified RHR intervention refers to programmes to empower communities on social and cultural intolerances.	This refers to health and Social life style campaigns coordinated by Office of the Premier in collaboration with districts.
Purpose/importance	To build social cohesion and nation building.	To promote awareness on healthy lifestyle.
Source/Collection of data	Attendance Register and Reports.	Attendance Register and Reports.
Method of calculation	Quantitative	Quantitative
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Simple count	Simple count
Reporting cycle	Quarterly	Quarterly
New indicator	Yes	Yes
Desired performance	Improved Public confidence	Promotion of healthy lifestyle.
Indicator responsibility	Chief Director: Communications	Director: RHR

ANNEXURES C

JUSTIFICATION TABLES

16. PROGRAMME ONE: ADMINISTRATION

Sub-Programme: Premier Support

Justification for removing performance indicator in the Annual Performance Plan 2018 / 19

New performance indicator	Target for 2017/18	Justification
Number of social based interventions monitored to promote the Premier 10 campaigns	10	The challenge in duplication of POE with programme three

Sub-Programme: Government Information Technology Office

Justification for adding

New performance indicator	Target for 2018/19	Justification
Number of Local Municipalities provided with Shared ICT services	4	To establish shared services across municipalities, SOEs and Departments
Number of Provincial Data Centres upgraded	3	To renew infrastructure
Number of NWPG SITES with improved network performance to access e government services	16	To provide improved bandwidth/connectivity

Sub-Programme: Communication

Justification for adding

New performance indicator	Target for 2018/19	Justification
Number of citizen-centred newspapers produced	48	To provide the community with information on services rendered
Number of government events promoted	30	To organize the mandated annual events accordingly and for proper reporting
Number of communication initiatives coordinated to promote Bokone Bophirima	20	To rebrand and renew the province

Sub-Programme: Ikatisong School of Governance

Justification for adding

New performance indicator	Target for 2018/19	Justification
Number of provincial learning and development programmes facilitated	8	The indicator is restructured for proper reporting and implementation
Number of skills development partnership implemented	2	The indicator is restructured for proper reporting and implementation

Sub-Programme: Integrity Management

Justification for adding

New performance indicator	Target for 2018/19	Justification
Number of minimum security standards coordinated for coordinated	12	It was limiting the scope on the function of the Directorate in reporting
Number of intervention implemented towards achieving the National anti-corruption strategy	12	It was limiting the scope on the function of the Directorate in reporting

Strategic Human Resources Management
Justification for removing performance indicators

Performance Indicator	Target 2017/18	Justification
Monthly interventions provided to Departments towards achievement MPAT level 3 in Labour Relations	3	The Chief Directorate did not have direct control and accountability on the implementations of recommended interventions at departmental level
Monthly interventions provided to Departments towards achievement MPAT level 3 in Labour Relations	3	
Monthly interventions provided to Departments towards achievement MPAT level 3 in Organizational Development Performance	3	
Monthly interventions provided to Departments towards achievement MPAT level 3 in Employee Health and Wellness	3	
Monthly interventions provided to Departments towards achievement MPAT level 3 in Human Resource Practice and Administration Performance	3	

Sub-Programme: Integrity Management

Justification for removing

Performance Indicator	2017/18 Target	Justification
Monthly interventions implemented towards achieving the National Anticorruption Strategy	12	Was incorrectly targeted and the activities were achieved
Number of departments implementing Integrated security management system	12	

PROGRAMME TWO: INSTITUTIONAL DEVELOPMENT SUPPORT

Justification for adding new indicators

Human Resource Strategy and Planning

New Performance Indicator	2018/19 Target	Justification
Assessment report on the implementation of HRS&P produced	1	To annually assess the state of compliance with HR practices and organizational development at departmental level and provide recommendations
Number of organisational development interventions provided to departments	4	<p>To report on human resource planning of departments in the province</p> <p>To report on organizational design and structure of departments in the province</p> <p>To report on service delivery improvement plan (SDIP) and progress reports of departments in the province</p> <p>To report on employment equity and transformation of departments in the province</p>
Number of human resource practices interventions provided to departments	4	<p>To report on reduction of vacancy rate of departments in the province</p> <p>To report on PILIR (procedures on incapacity leave and ill health retirement) of departments in the province</p> <p>To report on exit interview analysis of departments in the province</p> <p>To report on implementation of performance management and development systems of departments in the province</p>

Employee Wellness and Relations

Justification for adding

New Performance Indicator	2018/19 Target	Justification
Assessment report on the implementation of EHWP produced	1	To annually assess the state of compliance with employee health and wellness and labour relations at departmental level and provide recommendations
Number of employee health and wellness interventions provided to department	2	To report on the implementation of the EHWP pillars in the province To report on the Setsokotsane healthy living and lifestyle campaigns
Number of employee relations interventions provided to department	2	To report on the disciplinary cases in the province To report on grievances in the province

Sub-Programme: Government Information Technology Office

Justification for removing

Performance Indicator	2017/18 Target	Justification
Number of sites across the province migrated to broadband network infrastructure	12	Changed the wording to align it with national broadband strategy
Level of ICT Governance capability/maturity achieved	1	This indicator forms part of all the indicators in this APP programme and Operational Plan

17 PROGRAMME THREE: PLANNING PERFORMANCE MONITORING, EVALUATION AND INTERVENTION

Sub – Programme: Planning Commission

Justification for adding

New Performance Indicator	2018/19 Target	Justification
Number of Townships and Small Dorpies' Development plans profiled	115	To provide information for informed decision making
Number of Provincial development strategy implementation plan Developed	1	To operationalize the Provincial Development Strategy

Sub-Programme: Communication

Justification for removing

Performance Indicator	Target 2017/18	Justification
Number of District communication engagements used for citizen empowerment	8	The activities are captured in the new indicator.
Number of Information sharing initiatives	8	Difficulty in isolating the activities during reporting due to the inter relatedness of functions
Number of the RHR FOR A implementing the RHR Strategy (communications)	22	The indicator was limiting the scope of the directorate
Number of communicable and non-communicable disease campaigns coordinated	24	Changed the wording of the indicator to align the reporting

Sub-Programme: Ikatisong School of Governance

Justification for removing

Performance Indicator	Target 2017/18	Justification
Number of Ikatisong capacity development programmes conducted	10	Difficult in implementing and reporting
Improved HRD MPAT results	MPAT Level 3	No control over the implementation of MPAT in Departments
OR Tambo Service Excellence awards	1	It's a Project that is done annually
VTSD Skills Development Lekgotla	1	It's a Project that is done annually

18. PROGRAMME THREE: PLANNING PERFORMANCE MONITORING, EVALUATION AND INTERVENTION

Sub – Programme: Planning Commission

New Performance Indicator	Target 2017/18	Justification
Number of economic impact analysis conducted on the implementation of VTSD plans.	4	Reassigned to Planning and Support Sub Programme

ANNEXURE D

19. SPECIFIC ADJUSTMENTS AND ADDITIONS TO THE FIVE YEAR STRATEGIC PLANNING: 2018/19

INTRODUCTION

The Province is in the fourth year of the 5th Administration of the Five Year Strategy of the Office of the Premier. The office took decision to continue with 2017/18 strategic objectives for continuity and for proper reporting at the end of the strategic plan 2015-2020. The objectives are as follows:

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

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

STRATEGIC OBJECTIVES TABLE: ADMINISTRATION

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

STRATEGIC OBJECTIVES TABLE: SUB PROGRAMME PREMIER SUPPORT

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

SUB-PROGRAMME: EXECUTIVE SUPPORT AND STAKEHOLDER MANAGEMENT SERVICES

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

STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: FINANCIAL MANAGEMENT

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

STRATEGIC OBJECTIVES TABLE SUB PROGRAMME : CORPORATE MANAGEMENT

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

PROGRAMME TWO

PROGRAMME PURPOSE

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

STRATEGIC OBJECTIVE TABLE SUB PROGRAMME: INSTITUTIONAL DEVELOPMENT SUPPORT

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

STRATEGIC OBJECTIVE TABLE SUB PROGRAMME HUMAN RESOURCE STRATEGY AND PLANNING

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

STRATEGIC OBJECTIVE TABLE SUB PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICE

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

STRATEGIC OBJECTIVES TABLE: SUB-PROGRAMME COMMUNICATION

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

STRATEGIC OBJECTIVES TABLE SUB PROGRAMEE : IKATISONG SCHOOL OF GOVERNANCE

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

STRATEGIC OBJECTIVES TABLE SUB PROGRAMME : INTEGRITY MANAGEMENT

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

STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: EMPLOYEE WELLNESS AND RELATIONS

Strategic Objective	To improve the level of compliance on quality of employee wellness, occupational health programmes and labour relations
Objective Statement	To provide guidance and support on the quality of work life, occupational health programmes and labour relations
Baseline	MPAT level 3
Justification	The achievement of this strategic objective will assist in the provision and monitoring of employee wellness and labour relations programmes
Links	Outcome 12, Labour Relations Act, PFMA, Occupational Health and Safety Act, PSA, Constitution and PSR, Employee Health and wellness Strategic Framework, Resolutions and BCEA.

PROGRAMME THREE

PROGRAMME PURPOSE

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

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

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

STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: PROVINCIAL PLANNING AND SUPPORT

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

STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: PERFORMANCE MONITORING AND EVALUATION

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

STRATEGIC OBJECTIVES TABLE SUB PROGRAMME: SERVICE DELIVERY MONITORING AND INTERVENTION

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

Additional two new strategic objectives are included based on the approved structure. Programme one has new Sub Programme called Executive Support and Stakeholder Management Services.

The new strategic objective for 2018/19 is as follows in the table below:

STRATEGIC OBJECTIVES 2017/18	STRATEGIC OBJECTIVES 2018/19
PROGRAMME 1	
EXECUTIVE SUPPORT AND STAKEHOLDER MANAGEMENT SERVICES	
N/A	To manage the provision of executive support and stakeholder management services.

PROGRAMME 2

The approved structure has changed the name of sub programme strategic human Resource Management to Human Resource Strategy and Planning. The new additional Sub Programme is called Employee Wellness and Relations. The new strategic objectives for the two Sub Programmes for 2018/19 are as follows in the table below:

STRATEGIC OBJECTIVES 2017/18	STRATEGIC OBJECTIVES 2018/19
PROGRAMME 2	
HUMAN RESOURCE STRATEGY AND PLANNING	
N/A	To improve the level of compliance on human resource strategy and planning for good governance
EMPLOYEE WELLNESS AND RELATIONS	
N/A	To improve the level of compliance on quality of work life, occupational health programmes and labour relations

Programme 3

Planning Commission Sub Programme is abolished and will report under sub programme Service Delivery Intervention. Strategic objective for the Sub Programme is already integrated in the strategic objectives of sub programme Provincial Planning and Support.

STRATEGIC OBJECTIVES 2017/18	STRATEGIC OBJECTIVES 2018/19
Sub Programme Planning Commission	
To facilitate integrated planning across the three spheres of government	N/A

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Office of the Premier

Private Bag X 129

Mmabatho

2735

North West Province

Directorate: Strategic Management Services

(018) 388 5735

PR44/2018

ISBN: 978-0-621-46129-9