

NORTH WEST
**OFFICE OF
THE PREMIER**

Lehema

Annual

PERFORMANCE PLAN

2025 / 26



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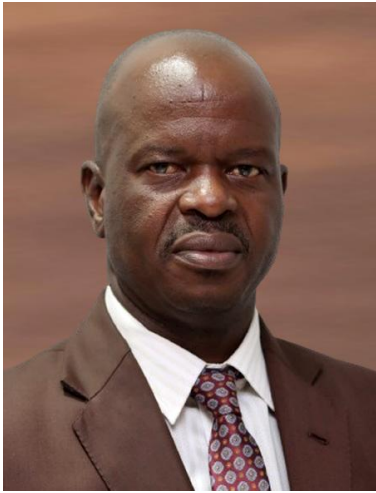
ABBREVIATIONS

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

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

1. EXECUTIVE AUTHORITY STATEMENT

It gives me great pleasure to table the Annual Performance Plan of the Office of the Premier for the 2025/26 Financial Year to reaffirm and commit to the priorities of the 7th Administration.



These priorities are aligned to the Medium-Term Development Plan (MTDP 2024-2029) which is anchored on three strategic objectives (i) drive inclusive growth and job creation (ii) reduce poverty and tackle high cost of living (iii) build a capable, ethical, and developmental state.

This plan guides the final segment of our Medium-Term Strategic Framework in achieving the objectives of the National Development Plan Vision 2030.

In line with this mandate, the Office of the Premier will do the following:

- Coordinate the implementation of the Provincial Growth and Development Strategy.
- Co-ordinate the Accelerated Service Delivery initiative and the implementation of the District Development Model to address infrastructure backlogs.
- Conduct a skills audit across the Departments to professionalise the public service that is accountable, transparent and responsive to the needs of our people.
- The 7th Administration remains committed to advancement of the Thuntsa Lerole programme in accelerating and broadening access to service delivery for communities in a manner that creates opportunities.

As the Office of the Premier, we will prioritise, the implementation, coordination and monitoring of these priorities to further give impetus to our ongoing efforts to create jobs, expedite provision of services, fight the scourge of gender-based violence and other anomalies confronting our communities.

In all that we do, we will ensure that we priorities and mainstream women, youth, Persons with disabilities, Military veterans and other vulnerable groups in the planning, budgeting and public procurement to ensure that this historically excluded group become active in the mainstream economy.

The Office commits to the achievement of its APP targets and continue to provide coordination and strategic guidance to the provincial departments, municipalities, state owned entities to successfully deliver on their constitutional mandates.



HON. LAZARUS KAGISO MOKGOSI
PREMIER
NORTH WEST PROVINCE

2. ACCOUNTING OFFICER STATEMENT



The outcome of the general elections on 29 May 2024 saw the formation of the government of National Unity (GNU). Parties that formed GNU formulated a statement of intent which binds the collective and lay foundational principles and minimum programme of priorities.

To that end, the GNU produced a draft Medium Term Development Plan (MTDP) and further agreed on the following three Strategic Priorities and approved that this be translated into the draft Medium Term Development Plan 2024-2029 as a more detailed plan.

Strategic Priority 1: Inclusive growth and job creation

Strategic Priority 2: Reduce Poverty and tackle the high cost of living

Strategic Priority 3: A capable, ethical and developmental state

The MTDP will thus serve as the 5-year medium-term plan for the 7th Administration of the Government. It also serves as the implementation framework for the National Development Plan (NDP) Vision 2030, the existing long-term plan for South Africa towards 2030.

Strategic planning in the North West Government is guided by the Medium Term Development Plan (MTDP) which echoes priorities of Government of National Unity. The recent Provincial EXCO Planning Lekgotla reflected on the 3 priorities and based on them formulated Programme of Action for implementation by the entire Provincial Government, including municipalities, in pursuit of bettering the lives of the people in the Province.

All provincial departments and municipalities are expected to incorporate these POA when developing departmental strategic plans and annual performance plans for 2024 to 2029. Similarly municipalities are expected to include same in their Integrated Development Plans. The Office will through the governance structures monitor implementation of the POA and coordinate the activation of intervention where there are service delivery challenges identified.

Although it is generally accepted that the Office of the Premier is not involved in actual implementation and physical delivery of programmes and projects, it does perform a dynamic

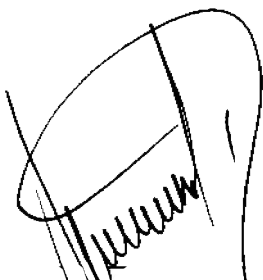
macro-management and leadership role and responsibility across departments and municipalities to oversee that the POA is implemented and performances registered for quality service delivery in the Province.

The role mentioned above will be realized through the core mandate of the Office which is to:

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

In order to carry out the above mandate, it is critical that the Province has a functional District Development Model (DDM). This is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental State. The Office together with department of Cooperative Governance are working on enhancing institutional arrangements for a better and improved coordination of delivering services to the people in the Province. The DDM regulations have provided a framework that guides engagements including mobilizing resources by all stakeholders to implement the One District Plan in order to realize objectives of the DDM.

Lastly as the Accounting Officer, I hereby fully endorse the annual performance plan and the service delivery targets set herein and undertake to see its effective implementation



MOSWEU PAUL MOGOTLHE
DIRECTOR GENERAL
OFFICE OF THE PREMIER

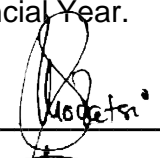
3. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Office of the Premier under the guidance of the Premier HON. LAZARUS KAGISO MOKGOSI

- Considers all the relevant policies, legislation, and other mandates for which the Office of the Premier is responsible; and
- Accurately reflects the Impact, Outcomes and Outputs which the Office of the Premier will endeavor to achieve for the period 2025/2026 Financial Year.

MS.TABEA M. MOOKETSI
Acting DDG: Programme 1

Signature: 

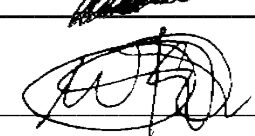
MR.BUTI CHUMA
DDG: Programme 2

Signature: 

MR.TSIETSI JIMMY MAWELELA
DDG: Programme 3

Signature: 

MR.ONALENNA. KOIKANYANG
Acting Chief Financial Officer

Signature: 

MR.GOBUSAMANG MOHOLO
Head of Planning

Signature: 

MOSWEU PAUL MOGOTLHE
Director General

Signature: 

APPROVED BY:

HON. LAZARUS KAGISO MOKGOSI
Executive Authority

Signature: 



PART A:

OUR MANDATE

1. UPDATE TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

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

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

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

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

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

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

Section 36 of the PFMA provides that:

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

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

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

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

Legislation	Responsibilities
Section 114 of the Constitution - Powers of Provincial Legislature	<p>In exercising its legislative power, a provincial legislature may:</p> <ul style="list-style-type: none"> 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 organs 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
Section 188 of the Constitution - Auditor General	<p>The Auditor General must audit and report on the accounts, financial statements and financial management of :</p> <ul style="list-style-type: none"> All national and provincial departments and administrations All municipalities and

Legislation	Responsibilities
	<p>Any other institution or accounting entity required by National and provincial legislation to be audited by the Auditor General</p> <p>Auditor General must submit audit reports to any legislature that has a direct interest in the audit and to any other authority prescribed by national legislation.</p>
Section 182 of the Constitution - Public Protector	<p>The Public Protector has the power as regulated by national legislation to:</p> <ul style="list-style-type: none"> 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	<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. Submission of required information to Treasury and the Auditor-General, including motivations for expenditure, Strategic planning; monitoring and evaluation.
Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005)	<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

Legislation	Responsibilities
White Paper on the Rights of Persons with Disabilities (WPRPD)	<ul style="list-style-type: none"> ▪ Updates South Africa's 1997 White Paper on an Integrated National Disability Strategy (INDS), ▪ Integrates obligations of the UN Convention on the Rights of Persons with Disabilities (UNCRPD) and in the Continental Plan of Action for the African Decade of Persons with Disabilities (both of which South Africa has signed), with South Africa's legislation, Policy Frameworks and the National Development Plan 2030
Government Wide Monitoring and Evaluation framework	<ul style="list-style-type: none"> ▪ This document is the overarching policy framework for monitoring and evaluation in the South African Government. It sketches the policy context for supporting frameworks, such as National Treasury's Framework for Managing Programme Performance information and Statistics South Africa's South African Statistics Quality Assurance Framework.
Framework for Managing Programme Performance Information	<ul style="list-style-type: none"> ▪ National Treasury's "Framework for Managing Programme Performance Information" provides the overarching conceptual framework for the Office of the Premier's approach to monitoring its performance. In terms of this framework, the Office of the Premier produces two important types of performance reports: Quarterly Performance Reports and Annual Reports.
National Evaluation Policy Framework	<ul style="list-style-type: none"> ▪ This Policy framework provides the basis for a minimum system of evaluation across government. Its main purpose is to promote quality evaluations which can be used for learning to improve the effectiveness and impact of government, by reflecting on what is working and what is not working and revising interventions accordingly.
Performance Information Handbook	<ul style="list-style-type: none"> ▪ This handbook provides descriptions of approaches and tools that national and provincial Offices, public entities and constitutional institutions can use to implement the Programme

Legislation	Responsibilities
	Performance Information developed by the National Treasury and as outlined in chapter 5 of the Treasury Regulations.
Gender-Responsive Planning, Budgeting, Monitoring, Evaluation & Auditing (GRPBMEA) Framework	<ul style="list-style-type: none"> Aims to ensure a more sustainable, comprehensive and multi-sectoral approach to gender mainstreaming within the country's planning, monitoring and evaluation and public financing systems. It focuses on closing the gap between plans and budgets through an overall approach of mainstreaming gender through the planning, budgeting, monitoring, evaluation and audit cycle.
South African Human Rights Commission	<p>The South African Human Rights Commission must:</p> <ul style="list-style-type: none"> promote respect for human rights and a culture of human rights; promote the protection, development and attainment of human rights; and monitor and assess the observance of human rights in the Republic.
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	<ul style="list-style-type: none"> The primary objects of the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities are— to promote respect for the rights of cultural, religious and linguistic communities; to promote and develop peace, friendship, humanity, tolerance and national unity among cultural, religious and linguistic communities, on the basis of equality, non-discrimination and free association
Commission for Gender Equality	<ul style="list-style-type: none"> The Commission for Gender Equality must promote respect for gender equality and the protection, development and attainment of gender equality.

Legislation	Responsibilities
Auditor-General	<ul style="list-style-type: none"> ▪ The Auditor-General must audit and report on the accounts, financial statements and financial management of the following: ▪ all national and provincial state departments and administrations; ▪ all municipalities; and ▪ any other institution or accounting entity required by national or provincial legislation to be audited by the Auditor-General.
Electoral Commission	<ul style="list-style-type: none"> ▪ The Electoral Commission must— ▪ manage elections of national, provincial and municipal legislative bodies in accordance with national legislation;
Independent Authority to Regulate Broadcasting	<ul style="list-style-type: none"> ▪ National legislation must establish an independent authority to regulate broadcasting in the public interest, and to ensure fairness and a diversity of views broadly representing South African society
Regulations Framing the Institutionalization of the District Development Model, 2023	<ul style="list-style-type: none"> ▪ The Regulations seek is to provide for an intergovernmental framework and operational model that will frame the coordination and synchronization of local intergovernmental development priorities in the context of the DDM, through a set of intergovernmental structures and the One Plan as part of the institutionalization of the DDM
National Strategic Plan (NSP) on Gender-based Violence and Femicide	<ul style="list-style-type: none"> ▪ The NSP sets out to provide a multisectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the chronic crisis of gender-based violence and femicide by the government of South Africa and the country as a whole
National Youth Development Agency Act, 2008 (Act No. 54 of 2008).	<ul style="list-style-type: none"> ▪ The Act, among others, to provides for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters

Legislation	Responsibilities
Older Persons Act (13 of 2006)	<ul style="list-style-type: none"> The aim of the Act is to deal effectively with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons and at promotion and maintenance of their status, rights, well-being, safety and security and to provide for matters connected therewith
National Strategic Plan (NSP) on HIV and AIDS, STI & TBSP-HIV and AIDS (2023-2028)	<ul style="list-style-type: none"> The NSP serves as the guiding framework for the Provincial implementation Plan (PIP) in reducing the incidence of new infections, improve treatment outcomes, and mitigate the social and structural determinants of these diseases in the province. It seeks to achieve these goals through a multi-sectoral (public, private and civil society sectors), rights-based approach that ensures access to prevention, treatment, care, and support services, with a focus on vulnerable and key populations.
Military Veteran's Act 18 of 2011	<ul style="list-style-type: none"> The Act seeks to ensure that Military Veterans (MVs) access their prescribed benefits
National Plan of Action on Children	<ul style="list-style-type: none"> The Plan of Action seeks to coordinate and guide efforts across various sectors to improve children's access to health, education, protection, and social services, in alignment with international frameworks like the United Nations Convention on the Rights of the Child (UNCRC). It also aims to reduce inequalities, protect vulnerable children, and ensure that every child can thrive in a safe and supportive environment.
Public Procurement Act of 2024	<ul style="list-style-type: none"> The Act requires procuring organs of state or institutions to set aside bids for people listed in the sub-provision, which includes Black people, Black women, women, people with disabilities, as well as small enterprises owned by these people, among others.
Strategy on Social Cohesion	<ul style="list-style-type: none"> The Strategy aims to contribute to the creation of a caring and proud society informed by a vision based on: Freedom, Democracy and Justice, Rights and Responsibilities, Equality and Inclusion, Shared Values and Symbols, Unity and Diversity

Legislation	Responsibilities
Employment Equity Act (EEA) Number 58 of 1998	<ul style="list-style-type: none"> The main purpose of the Employment Equity Act is to achieve equality in the work place by promoting equal opportunity and fair treatment through the elimination of unfair discrimination

1.1 KEY NATIONAL POLICY MANDATES

The MTDP will thus serve as the 5-year medium-term plan for the 7th Administration of the Government. It also serves as the implementation framework for the National Development Plan (NDP): Vision 2030 which is the existing long-term plan for South Africa towards 2030.

The medium-term planning process for the development of the MTDP thus far has included:

A review of the approach and methodology, moving from the Medium-Term Strategic Framework (MTSF) 2019-2024 to the MTDP 2024-2029;

The role of the Office of the Premier in relation to MTDP is two fold:

- To lead the alignment of planning, monitoring and evaluation of the implementation of the three (3) MTDP strategic priorities.
 - Strategic Priority 1: Inclusive growth and job creation
 - Strategic Priority 2: Reduce Poverty and tackle the high cost of living
 - Strategic Priority 3: A capable, ethical and developmental state

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

In addition to the constitutional and legislative mandate, the Office administer the following policies and strategies:

Internal Policies

- Human Resource Policies
- Finance Policies
- Information Technology Policies
- Provincial Communication Strategy

2.1 Strengthening Intergovernmental Relations

The IGR Act 13 of 2005, seeks to provide within the spirit of co-operative governance as set out in Chapter 3 of the Constitution, Act 108 of 1996, a framework for national government, provincial governments and local governments, and all organs of state within those governments, to facilitate co-ordination in the implementation of policies and legislation including coherent government, effective provision of services, monitoring implementation of policies and legislation, and realizing national priorities.

2.2 District Development Model (DDM)

The National Government has adopted the Regulations Framing the institutionalisation of the District Development Model in terms of section 47(1)(B) for the Intergovernmental Relations Framework Act, 2005. The objectives of these regulations are to provide for an intergovernmental framework and operational model that will frame the coordination and synchronisation of local intergovernmental development priorities in the context of the DDM. The District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental State. It embodies an approach by which the three spheres of government and state entities work collaboratively in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes.

Since the adoption of the regulations, the District IGR Forums have been converted into the DDM IGR structures that include the departments and other stakeholders participating in a district as per the One Plan. Participation by sector departments is limited to deployment of political heads, these include government and municipalities. The One Districts Plan of all the four Districts are currently implemented and under review to align with the regulation.

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

- Narrow the distance between the people and government by strengthening the coordination role and capacities at the districts levels,
- Deliver integrated services, whilst strengthening monitoring and evaluation and impact at district and local levels.

- Ensure inclusive and gender mainstreamed budgets, based on the needs and aspirations of communities at a local level.
- Ensure sustainable development, whilst accelerating initiatives to promote poverty eradication, employment, and equality
- Maximise impact and align plans and resources through the development of “One District, One Plan and One Budget”.
- Allow organised local government, SALGA and other interested persons an opportunity to make representations to IGR
- Convene Premier’s Coordinating Forum (PCF) meetings and provide feedback and strategic guidance to districts and municipalities;

3. UPDATES TO RELEVANT COURT RULINGS

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



PART B: OUR STRATEGIC FOCUS

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

1. Support the Premier in executing the constitutional responsibilities.
2. Support the Premier to lead and mobilise government and society to implement the electoral mandate.
3. Be the centre for strategic leadership, coordination and oversight of government, and coordinate service delivery at provincial and local government level; and
4. Build a capable and ethical State and ensure good governance and the effective functioning of the entire provincial administration.
5. Coordinate Macro Policy formulation (PGDS) to guide economic investment, growth and development in the Province.

1. UPDATED SITUATIONAL ANALYSIS

The Office of the Premier execute its mandate, and seeks to achieve its vision and mission, in a complex environment, impacted by national and provincial events, which directly affect the pursuit of desired outcomes in accordance with its mandate. The Office strategic focus for the MTDP priorities will be implemented in the 2025-2026 financial year. The Office has demonstrated its commitment to improve the quality of life for women, youth and persons with disabilities. Concomitant to this the Office has developed a set of output indicators that specifies on the percentage on preferential procurement spent on enterprises that are owned by women, youth and persons with disabilities respectively. The Office remains ceased with the challenge on dependency on SITA to fast the approval of procurement of ICT related infrastructure.

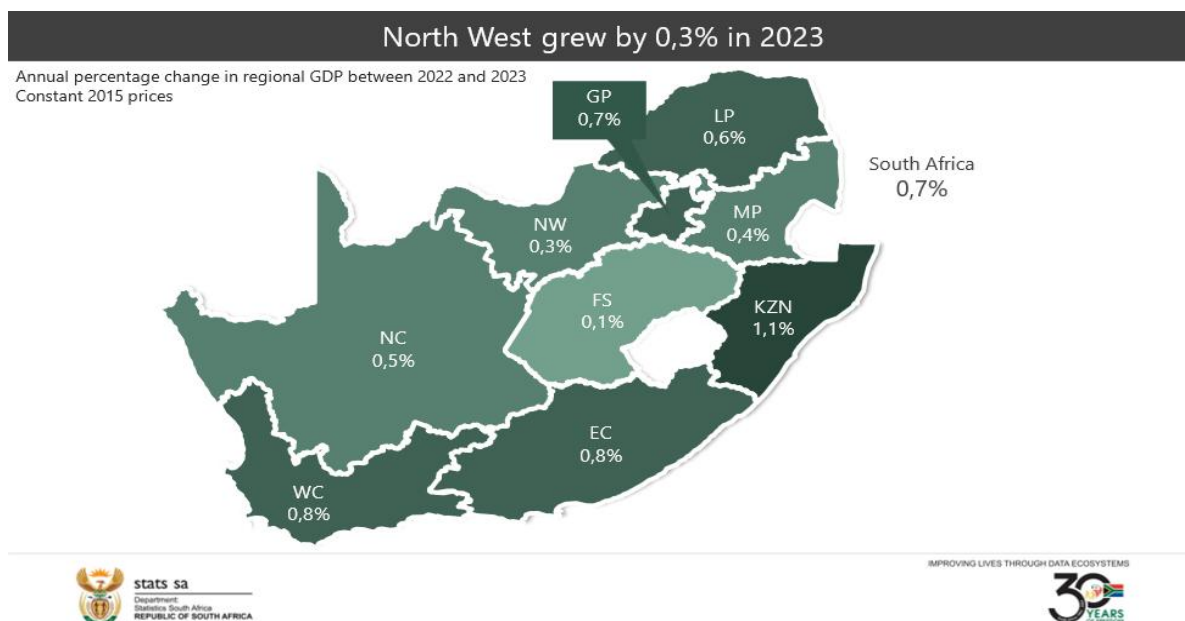
2 External Environment Analysis

2.1 Socio-economic and demographic data

A better understanding of the demographic, economic and socio-economic environment within which the organization operate helps in developing appropriate plans and strategies that respond to the actual needs of the target groups. South Africa's macro socio-economic environment has been under pressure for some time, characterised by a lower-than-expected growth rate, high structural unemployment, unsustainable poverty levels, and the highest levels of inequality in the world (African Development Bank 2020).

The World Bank's (2019) projected upside GDP growth until 2021 remains well short of the trajectory required by the National Development Plan to reduce unemployment to 6%, eradicate poverty, and sharply reduce inequality by 2030. However, StatsSA, 2024 shows that from 2010 to 2020 the country's GDP has experienced an average growth rate of 1.1%. The North-West Province contributed 6,4% to the South Africa GDP of R 7.0 trillion in 2023 (StatsSA 2022). The largest contributor to the country's GDP is Gauteng accounting for 33,2% followed by Kwazulu Natal at 16.2% and Western Cape at 14%. Figure 1: below indicates that the province's economy grew by 0.3% in 2023 and was expected to grow by 0.8% per cent in 2024. Increasing inflation, rising policy rates, high unemployment, power shortages, and slow reform momentum that is affecting the national outlook are all factors contributing to this outlook.

Figure: 1 Annual percentage change of the NW GDP.

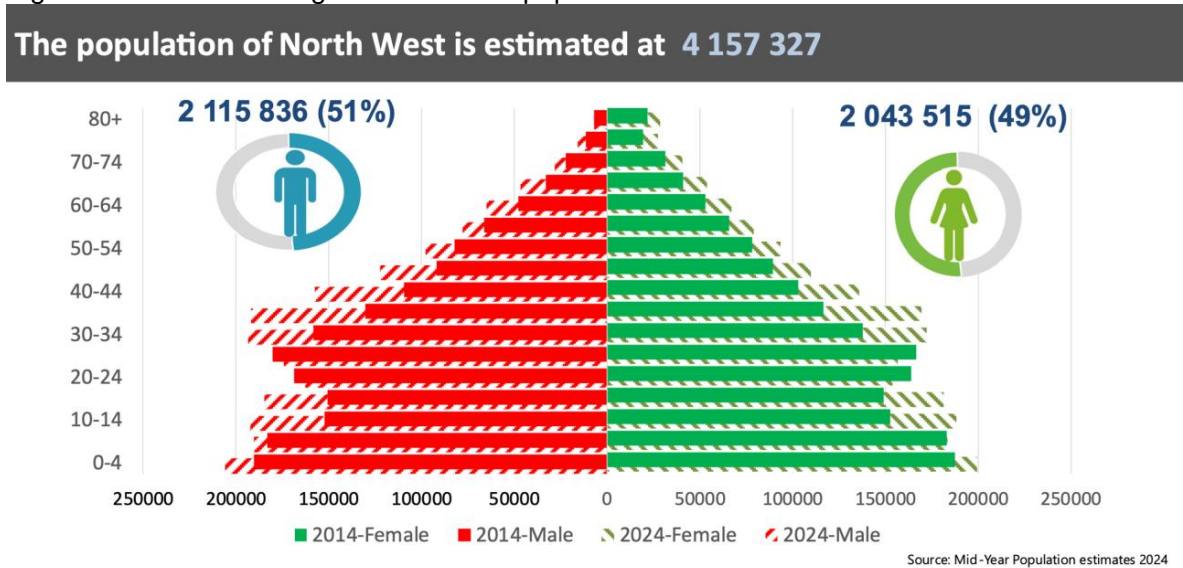


Source: Stats SA 2024.

2.1.1 Population

The population of South Africa is estimated to be 60,6 million by June 2022. Between 2011 and 2022 South Africa experienced a positive population growth. A positive growth rate indicates that the population is increasing, despite the devastating impact of COVID-19 globally and within South Africa's borders. The census results contains key demographics as well as household dynamics that assist in planning for and addressing the need of the population.

Figure : 2 Gender and age distribution of population of the Nort West.



Source: StatsSA 2024.

Table : 1 indicates that approximately 47% of the provincial population is concentrated in the Bojanala Platinum municipality followed by Ngaka Modiri Molema District at 22% share. With an estimated half of the population of the province resident in Bojanala has implications for the government institutions providing services to these communities.

Table1 : Total Population for North West and its District Municipalities, 2024

District Municipality	Population numbers
Ngaka Modiri Molema	915 737
Dr Ruth Segomotsi Mompati	475 612
Dr Kenneth Kaunda	806 506
Bojanala Platinum	1 957 447
North West (Total)	4 157 327

Source: StatsSA 2024.

The 2024 Quarter 2 results of the Quarterly Labour Force Survey indicates that the official unemployment rate in SA increased by 0,6 of a percentage point to 33,5 % in Q2:2024 compared to Q1:2024. The same Survey reflects that North West's number of unemployed persons is an estimated 623,867 people, which represents an official unemployment rate of 41,3%. In South Africa, approximately 3,6 million (35,2%) out of 10,3 million young people aged 15-24 years were not in employment, education or training (NEET). However, the number of youth not in employment, education or training (NEETs) in the province is at 54% which is considerably higher than the national average. This number has not improved compared to the pre-Covid-19 statistics.

2.1.2 Crime levels

Violent crime remains a key challenge for the Province. This claim is also supported by StatSA (2024) which observe that more than 40% of children in Limpopo, Mpumalanga, North West, Kwazulu Natal, and Eastern Cape were predominantly victims of rape in 2022/23. This is a serious concern as other similar criminal activities such as Gender based violence appear to be on the rise across the country and the province. The Office plans to conduct advocacy and awareness rising programmes to empower and strengthen the fight against crime, fraud and corruption.

2.1.3 Climate change and energy source

As part of the disaster management strategy and broad response to the effects of climate change and load shedding challenges the province is increasingly exploring alternative measures to address these challenges. One such an approach is to support and build capacity across the province to implement renewable energy projects. Furthermore, the Office supports the Department of Economic Development, Conservation and Environment with the formulation of the Renewable Energy Strategy for the province. The Office under the leadership of the Premier is coordinating infrastructure development and investment in various sectors including renewable energy projects through the Premier's Infrastructure Coordinating Council and a non-statutory body called Premier's Economic and Investment Advisory Council.

In addition, the Office assesses the disaster management responsiveness of all departmental APPs and supports departments to mainstream disaster management, climate change in their programmes and budgets. Working in collaboration with the department of Water Affairs and Sanitation, the Office is coordinating efforts to address water challenges and the ever-increasing demand for water services across the municipalities.

2.1.4 Integration and coordination

The Office will continue to provide technical support and guidance to departments and other state institutions across the province in areas of policy and planning. Focus here is placed on guiding and supporting the departments to formulate plans that are aligned to government's policy priorities and technical requirements regulating planning processes. Similarly, assessment of departmental APPs for alignment to government policy priorities and technical requirements will be conducted on annual basis and feedback provided to departments on key findings. Over the last two years the Office has sought to address the fragmented and uncoordinated infrastructure development and investment approach implemented across the departments and municipalities.

To this effect, the Office has adopted the approach by Presidency and assumed the coordination of infrastructure development and investment across the province. With the advent of the 7th administration and against the backdrop of the performance review of infrastructure delivery departments a need has been identified for the Premier to have a coordinated and structured eye-bird's view of all infrastructure development and investment across the province. As an interim measure while the review of the organizational structure is still underway, this function is coordinated under Programme 3. It seeks to bring strategic focus on catalytic development interventions in relation to infrastructure development and investment. The Programme supports this initiative through provision of secretariat support to the political and technical structures within the Office to ensure that they seamlessly execute their mandates.

2.1.5 Explanation of performance over the Medium Term Development Plan 2030 period.

The recently gazetted DDM regulations of (section 47 of the Intergovernmental Relations Act), (IGR) provide for intergovernmental framework and operational model of the DDM and assigns specific tasks to the Office to lead and drive the institutionalization and implementation of the District Coordination Model. For the next five years the Office will focus on ensuring the functionality of Premier's Coordinating Forum (PCF) receive and engage on impact monitoring reports from various DDM structures and provide strategic guidance and leadership in this regard. The Office of the Premier will be supported by COGTA, who will support the implementation and institutionalisation of district coordination model in the province and utilise it to assist the province with its coordination, support and local government oversight responsibilities. The successful implementation of the DDM model by all stakeholders will go a long way in addressing the silos at a horizontal and vertical level as well as in narrowing the distance between the people and government by strengthening integration and coordination.

2.1.6 Spatial transformation

The Office will finalize the review of the Provincial Spatial Development Framework (PSDF) in alignment with the National Spatial Development Framework (NSDF), to articulate the preferred spatial development model for the province. Exploiting the opportunities created by the DDM model and leveraging on improved intergovernmental relations the Premier will work together with the sector departments to ensure that all provincial development plans, programmes and projects are aligned to the developmental objectives of the PSDF and the Province.

2.1.7 Improved oversight towards a capable Office of the Premier.

The need to support the Premier to carry out his constitutional obligations and responsibilities of providing leadership, coordination and oversight, within a broader social compact approach cannot be overemphasized. The Office will coordinate Premier's statutory councils and advisory councils such as Premier's Infrastructure Coordinating Council, DDM Forum, Premier's Economic and Investment Advisory Council towards the realisation of the priorities of the 7th administration. The envisaged support will amongst others entail secretariat support, research support, as well as the coordination and monitoring Premier 's strategic and flagship programmes.

2.1.8 PESTEL ANALYSIS

FACTORS	STRENGTHS	WEAKNESS	INFLUENCE
Political	<ul style="list-style-type: none"> Established Members of Executive Council Functioning Governance Structures Provision of learnership/Bursaries opportunities. Good community relations Professional and appropriately skilled personnel Internal Controls in place: <ul style="list-style-type: none"> Management structure. Frameworks in place. Good Management practices and cohesion Improving financial audit outcome Existence of District Offices Political will and commitment to addressing the needs of key 	<ul style="list-style-type: none"> Lack of cohesion of governance structures Limited political oversight (M&E) Political administrative interface Inadequate Allocation of resources. Failure to spend allocated budget Non-provision of tools of trade (machinery and equipment) Poor Organisational Culture 	Medium

	and vulnerable including priority groups		
Economic	<ul style="list-style-type: none"> Provincial Economic Development Policies 	<ul style="list-style-type: none"> Capacity to spend Inadequate capacity to deliver on the mandate None response from the disability sector/Lack of access to information (Provincial Economic Development Policies) 	High
Social	<ul style="list-style-type: none"> Sound policies in place to address the vulnerable (Women, Children, Older persons, Youth, Persons with disabilities) Partnership with NGO's CBO's FBO's 	<ul style="list-style-type: none"> Limited coalface interaction Insufficient interaction with social partners 	Medium
Technological	<ul style="list-style-type: none"> Central ICT model in place Capacity building programs available 	<ul style="list-style-type: none"> Majority of officials are still not technologically orientated Limited participation on ICT training programmes No comprehensive program in place to respond to 4IR Lack of skills and capacity Limited access to wifi connectivity 	High
Environment	<ul style="list-style-type: none"> Tourism Rural Development Agriculture Mining 	<ul style="list-style-type: none"> Climate Change Natural Disasters Load-shedding Poor rehabilitation of mines 	Medium
Legal	<ul style="list-style-type: none"> Centralized co-ordination of provincial legal advisory services 	<ul style="list-style-type: none"> High litigation rate High expenditure on litigation Poor co-ordination 	Medium
FACTORS	OPPORTUNITIES	THREATS	INFLUENCE
Political	<ul style="list-style-type: none"> Influence provincial policy Provision of skills development opportunities Developmental partnerships with private sector Diversity in the workplace OOP as a centre of coordination Removal of experience requirement at entry level 	<ul style="list-style-type: none"> Political instability. Dysfunctional Intergovernmental relations Violent community protests Natural and human made disaster Public service delivery protest 	Medium
Economic	<ul style="list-style-type: none"> Private-Public Partnerships Trade MOUs 	<ul style="list-style-type: none"> Recession Job losses Life span of natural resources (mine) 	Medium

Social	Inter-Governmental Relations Private-Public Partnership • Civil society	Rural nature of the province Triple Challenges of Unemployment, poverty and inequality • Trust Deficit	High
Technological	• Fourth Industrial Revolution	Job Losses due to • Deficiencies in skills gap	High
Legal	• Access to the Judicial system	• High volumes of Litigation	High
Environmental	Solar Power Agricultural Hub	Climate Change • Natural Disasters	Medium

2.1.9 STAKEHOLDER ANALYSIS

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

STAKEHOLDERS	NEEDS AND EXPECTATIONS	INFLUENCE ON STRATEGY	ROLES & RESPONSIBILITIES RELATED TO STRATEGY
Public protector	Co-ordination of responses to the preliminary findings of investigations	High	Monitor Departmental responses to requests
AIDS council	Resources and support	High	Provide Leadership and secretariat services
HRD council	Resources and support	High	Implementation of HRD skills development initiatives in line with the Provincial HRD Strategy Strategic Direction and Leadership Secretariat services
DPSA, DPME, DIRCO and Presidency	Compliance	High	Submit reports in response to issues of compliance as it relates to the various administrative areas
COGTA	Resources and support (IGR)	High	Secretariat Services at NWPCC Co-ordination
Provincial government departments	Technical Support	Medium	Monitoring, co-ordination, support and intervention where necessary
State owned entities	Co-ordination of planning interventions	High	Provide leadership and guidance on legislation, procedures and prescripts

STAKEHOLDERS	NEEDS AND EXPECTATIONS	INFLUENCE ON STRATEGY	ROLES & RESPONSIBILITIES RELATED TO STRATEGY
Chapter 9 Institutions	Monitoring the implementation of findings and recommendations	High	Oversight Role to the Office
Provincial Council on AIDS	Monitoring the multisectoral response to AIDS	High	Oversight role
National Development Agency	Collaboration and synergy	High	Foster partnerships
Civil Society Sectors	Collaboration and synergy	High	Foster partnerships
Provincial Anti-corruption Forum	Resources and support	High	Secretariat Services at PACF Strategic Direction and Leadership
Service providers	30 days payment for services rendered	High	Provide leadership and guidance on legislation, procedures and prescripts
Legislature	Compliance and responses to questions from members.	High	Monitoring compliance and oversight on performance of the office.
Organized labour	Partnership on labour relations and compliance	High	Provide support to workers in the workplace
Municipalities	Technical support	Medium	Monitoring, co-ordination, support, and intervention where necessary
House of Traditional Leaders	Technical support	Medium	Monitoring, co-ordination, support, and intervention where necessary
PSC	Compliance and oversight	Low	Provide compliance and oversight role
NSG	Training and Development	Medium	Provide mandatory and compulsory programmes
NGOs, CBOs, FBOs and NPOs	Technical Support	High	Provide capacity building technical support, Implementing agents
Universities and TVET	Education and Training	High	Provide Education and Training
SETAs and NSF	Skills development funding	Medium	Provide funding for Youth Development Programmes
Business Forum	Investment in the Province	Medium	Provide Business opportunities
Communities	Service delivery	High	Coordination of services
EXCO	Performance information	High	Guide the decision making process
Institutions of Higher Learning	Collaboration	Medium	Foster partnerships

STAKEHOLDERS	NEEDS AND EXPECTATIONS	INFLUENCE ON STRATEGY	ROLES & RESPONSIBILITIES RELATED TO STRATEGY
Municipalities	Facilitation on inter-governmental relationships	High	Enforce inter-governmental relations
Research and Science Council.	Collaboration	Medium	Foster partnerships
Business/ Chambers of commerce	Collaboration for work integrated learning and job creation	High	Foster partnerships
Organized Labour	Sound labour relations	High	Conducive working environment

2.2 International Outlook

There is increasing importance of groupings such as the Group of Seven (G7), Group of 20 (G20) and Brazil, Russia, India, China and South Africa (BRICS) to influence global decision making outside of the United Nations (UN). South African companies will need to make the maximum use of opportunities offered by, among others, the African Continental Free Trade Area (AFCFTA), the African Growth and Opportunity Act (AGOA), South Africa-EU Strategic Partnership, BRICS, G20 and promote fair global trading by strengthening the World Trade Organisation (WTO). BRICS is under the spotlight and has the influence to shift the balance of powers especially with the recent expansion to include Egypt, Ethiopia, Iran and the UAE. South Africa's successful 2023 BRICS Presidency, the African Peace Initiative in the Russia-Ukraine conflict and South Africa's case of genocide against Israel at the International Court of Justice (ICJ) have altered perceptions of its diplomatic influence

3. INTERNAL ENVIRONMENT ANALYSIS

3.1 Human Resource Capacity

Government has introduced cost containment measures to curb cost of employees in public service. The implementation of cost containment measures is in response of the fiscal constraints and are aimed to ensure that all expenditure is necessary, appropriate, and cost effective and accounted for. This initiative has an impact on the filling of critical posts, service delivery including the high unemployment in the province. The process of development and review of organisational structure is being implemented with a view to accommodate new functions assigned to the Office whilst balancing it with strategic objectives of the Office.

The current structure comprises of three Programmes. Programme 1 (Administration) provides support services to the Premier, Executive Council, Director General and all Senior management structures by ensuring effective decision making and effective communication by the Executive. Other functions include stakeholder management, cooperative governance and protocol risk management, internal audit, forensic services. Programme 2 (Institutional Development Support) renders a transversal function on legal services such as legislative drafting, collation of comments on draft national legislation, Strategic Human Resource Management which deals with organizational development, training and development Information Technology services including GITO management, strategic ICT, including corporate communication services. Programme 3 (Policy, Planning, Monitoring & Evaluation, Intervention) performs a transversal function of coordinating policy and planning support, performance monitoring and evaluation of government performance, conducts research and data and system management to support evidence-based decision making, and further coordinates interventions by state institutions to resolve service delivery challenges across the Province.

3.2 Human resources and transformation issues

The Office has a staff complement of 429 persons comprising 221 females and 208 males in table 1 translates into 51.5% females and 48,5% males. The total percentage of youth is 15.4%. Of the 48 senior managers approximately 40% are female which suggest that the Office is performing below required threshold in this regard.

The Office remains committed to addressing the challenges of under-representation and gender disparities and will do so through the processes of recruitment and filling of vacant positions.

There are 17 Persons with disabilities in the Office comprising 3.85% of the entire workforce against the expected target of 2%. table 1 provides a breakdown of personnel in this category by gender and salary level. The office has an approved Employment Equity Plan with clear targets across all the levels which will inform the filling of vacant position of designated groups.

Table 2: Office of the Premier staff complement by gender.

GENDER	TOTAL	SMS	DISABILITY
FEMALE	221	15	5
MALE	208	33	12
TOTAL	429	48	17

Table 2.1 Breakdown of persons with disabilities by gender and salary level in 2024.

SALARY LEVEL	FEMALE	MALE	TOTAL
14	0	1	1
13	0	3	3
9	1	0	1
8	0	1	1
5	3	7	10
3	1	0	1
TOTAL	5	12	17

Working in collaboration with Provincial Treasury, the Office drives provincial attempts to reduce the public sector wage bill to ensure policy coherence across the North West provincial government in managing the provincial wage bill.

3.3 Financial management and Audit outcomes

The Office has developed and implements financial management policies and internal control systems to ensure compliance with prescripts and regulations on budget and financial management. To this effect, the internal control of the Office has seen a great improvement culminating in no material audit findings of non-compliance in the 2023/24 financial year.

Further to this, the Office has sustained an improvement in the audit outcomes over the MTSF period. This is evidenced by the consistent achievement of an unqualified audit opinion since 2019/20 to date. Non-financial performance information also improved from qualified to unqualified audit opinion in 2023/24 financial year. The Office has prepared the post audit action with clear corrective measures and working towards the attainment of clean audit opinion in 2024/25. The Office is now on the right trajectory and will focus its attention and efforts on consolidating the gains made with improved internal controls and good financial management culture and scaling these up for greater impact on citizens.

One of the interventions planned for implementation during the next five years is the digitalization of the assets management function in the Office to improve operational efficiencies and accountability. To improve governance, financial management and enhance procurement services, the Office is continuously improving its internal controls, processes and introducing templates to promote a compliance culture. Dedicated budget officers per programme have

been appointed to ensure the provision of technical support and advise on budget management to cost centre managers. Similarly, the SCM unit has introduced bulk procurement of goods and services across the Programmes to reap the benefits of economies of scale.

3.4 Information and communication technology (ICT)

The GITO unit in the Office of the Premier is responsible for managing information technology services. Over the years the demand for digitalization has grown considerably, bringing with it significant benefits to the service delivery environment driven by dynamic change in information technologies.

The Office has faced challenges in ICT expenditure due to delays in SITA procurement over the MTSF period, contributing to budget surrender and under-spending. As all state institutions are required to procure ICT products and services through SITA, the Office consistently raises its challenges for resolution. To address these challenges over the MTDP period, the office will enhance communication with SITA through regular engagements that can facilitate quicker responses to procurement issues. Additionally, advocating for streamlined procurement processes within SITA may help reduce delays, including suggestions for revising existing regulations. The office will develop a robust contingency plan that outlines alternative strategies for acquiring essential ICT products and services should prolonged delays occur. Collaborating with other provinces experiencing similar challenges the office will create a collective voice that advocates for faster resolutions. The office will implement a monitoring framework to track ICT procurement, and spending, which will allow for necessary adjustments throughout the MTDP period. By adopting these strategies, the Office will work toward minimizing delays and ensuring more effective use of its ICT budget.

The Office has identified and prioritized key risks to ICT management chief amongst which is the outstanding approved provincial digital strategy the aged ICT infrastructure such as data centres, network equipment, lack of support and maintenance of systems and cabling. Inadequate ICT systems for effective management of governance structure meetings such as Premier's Executive Council and other statutory and discretionary structures. The inadequacy of the security systems in all Provincial Government buildings to safeguard and protect ICT infrastructure and other state assets has also been identified as a matter that requires urgent attention.

In alignment with the Department of Public Service and Administration (DPSA) assessment of the compliance and maturity levels of the CGICTPF, the office will oversee and monitor compliance across all provincial departments. Additionally, the office will implement intervention measures through the Provincial GITO Council to support departments in progressively achieving ICT maturity levels 1 to 5 during the Medium-Term Development Plan (MTDP) period. Currently, the maturity level stands at 1.3. To address this challenge, the office aims to reach level 3 by the end of year 2 and ultimately achieve level 5 by the conclusion of the MTDP.

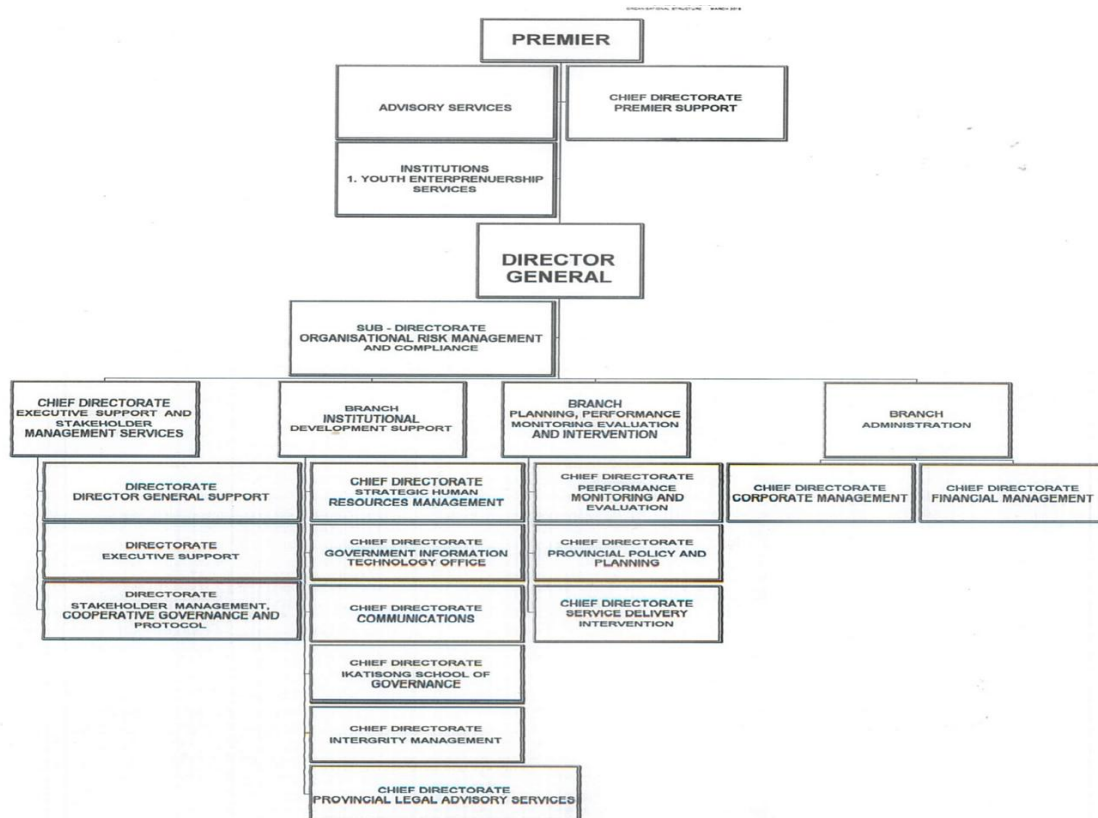
To address these challenges, the office will finalize the digital strategy for the province. The Office will conduct an annual assessment and replacement of ICT equipment. The findings of the assessment process will result in the development of a long-term refresh/replacement plan for ICT infrastructure and equipment to ensure business continuity and minimal operational risks. With respect to the issue of cabling SITA will be engaged to appoint the service provider for cabling as the state institution charged with the responsibility of procuring ICT products and services for government. Finally, the provincial Department of Public Works and Roads will be approached to assist in implementing a security system in all Provincial Government facilities to protect and safeguard ICT infrastructure and equipment.

In response to the imperatives of digital transformation, the Office is dedicated to enhancing the digitalization of service delivery. This includes not only the continuous increase in bandwidth but also the strategic rollout of E-Services both internally and externally. By implementing these services, we aim to streamline processes, improve accessibility for users, and ensure a more efficient delivery of services to all stakeholders involved. As part of the efforts to improve governance and accountability the Office plans to roll-out digitalization of the asset register project to improve asset management. The mainframe upgrade project is at an advanced stage, and this will ensure stability to the mainframe applications in the province of the financial systems. The upgrade of the incident management system that allows officials to log ICT related incidents, including Batho Pele Call Centre requests is implemented. Through this initiative communities can swiftly inform government about their service delivery challenges for attention and resolution. The office unit has developed a dedicated provincial youth portal to among others provide information on an array of government services and opportunities and will continue to improve efficiency as need arise.

As part of the province's commitment to driving digital transformation and fostering innovation, the office will introduce and host the North West Provincial ICT Summit as a flagship initiative in the MTDP period. The Summit will serve as a strategic platform to convene stakeholders across government, industry, academia, and civil society to engage on key digital priorities, showcase innovation, and strengthen collaboration towards the implementation of the NWPG Digital Strategy. It will also facilitate knowledge sharing, promote public-private partnerships, and elevate digital inclusion efforts, particularly for youth, women, and SMMEs. The inaugural summit is envisioned to culminate in a Provincial ICT Declaration and Action Plan, positioning NWPG as a progressive and digitally empowered province.

3.5 Approved Interim Organisational Structure

Figure 3: Office the Premier Organisational Structure 2024



The project to review the above mentioned structure is currently underway and envisaged to be completed before the end of the financial year 2024-2025.



PART C:

MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME 1: ADMINISTRATION

1.1.1 Purpose

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

1.2 Premier Support

Sub-Programme Purpose:

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

1.2.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved governance and accountability	Premiers Programmes Coordinated	Number of Premier's programmes coordinated	N/A	N/A	N/A	12	2	2	2
Improved governance and accountability	Signed performance agreements by Members of Executive Council	Number of performance agreements signed by Members of Executive Council	N/A	N/A	N/A	N/A	10	10	10

1.2.2 Output Indicators, Annual and Quarterly Targets

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

1.3 Executive Support and Stakeholder Management

Sub-Programme Purpose:

To manage the provision of Executive support and stakeholder management services

1.3.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved governance and accountability	Coordinated Stakeholder Engagements in the province	Number of Stakeholder activities Coordinated	N/A	N/A	4	4	4	4	4
	Monitored resolutions on governance structures	Number of resolutions on governance structures monitored	N/A	4	4	4	4	4	4

1.3.2 Output Indicators, Annual and Quarterly Targets

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

1.4. Financial Management

Sub-Programme Purpose:

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

1.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved governance and accountability	Accurate Annual Financial Statements	Percentage of irregular expenditure cases assessed	N/A	N/A	15%	N/A	100%	100%	100%

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021 /22	2022/ 23	2023 /24		2025 /26	2026/ 27	2027 /28
	Preferential procurement spent on women.	Percentage on preferential procurement spent on enterprises that are owned by women	N/A	N/A	N/A	15%	40%	40%	40%
	Preferential procurement spent on enterprises that are owned by youth.	Percentage on preferential procurement spent on enterprises that are owned by youth	N/A	N/A	N/A	7%	30%	30%	30%
	Preferential procurement spent on enterprises that are owned by persons with disabilities	Percentage on preferential procurement spent on enterprises that are owned by persons with disabilities	N/A	N/A	N/A	3%	3%	3%	3%
	Post Audit Action Plan implemented	Percentage implementation of audit action plan	N/A	N/A	N/A	100%	100%	100%	100%

1.4.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of irregular expenditure cases assessed	100%	-	-	100%	-
Percentage on preferential procurement spent on enterprises that are owned by women	40%	-	-	-	40%
Percentage on preferential procurement spent on enterprises that are owned by youth	30%	-	-	-	30%
Percentage on preferential procurement spent on enterprises that are owned by persons with disabilities	3%	-	-	-	3%
Percentage implementation of audit action plan	100%	-	-	-	100%

1.5 CORPORATE SERVICES

Sub-Programme Purpose

To provide effective and efficient corporate management services in the Office

1.5.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021 /22	2022 /23	2023 /24		2025 /26	2026 /27	2027/ 28
Skilled and Capable Workforce	Employment equity targets achieved	Percentage of women in SMS posts appointed	N/A	N/A	N/A	40%	45%	45%	50%

1.5.2. Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of women in SMS posts appointed	45%	-	-	-	45%

1.6 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme 1: Administration

The outcomes will contribute towards improved governance and accountability, as well as Premier's political mandate of the province.

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

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

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

- Optimal use of resources of the office that supports the core programmes to deliver
- Economic empowerment of designated groups
- Embracement of Digital systems
- Implementation of provincial priorities aligned to the National Development Plan
- The Office will contribute towards improved quality of life for women, youth and persons with disabilities. Concomitant to this the Office has developed a set of output indicators that specifies on the percentage on preferential procurement spent on enterprises that are owned by women, youth and persons with disabilities respectively.

2 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

2.1 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

2.1.1 Purpose

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

2.1.2 Strategic Human Resource Management

Sub Programme Purpose

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

2.1.3 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved governance and accountability	Monitored Compliance to precautionary suspension cases within 60 days.	Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	N/A	N/A	12	12	12	12	12
	Compliance to Occupational Health and Safety standards	Number of provincial departments monitored in compliance to applicable occupational health and safety standards	N/A	N/A	N/A	12	12	12	12
	Compliance with SDIP Directive and Circular 14 of 2022	Number of departments monitored on compliance to the SDIP Directive and Circular 14 of 2022	N/A	N/A	N/A	N/A	12	12	12
	Provincial Department maintaining 10% Vacancy rate.	Number of provincial departments monitored to maintain a 10% vacancy rate	N/A	N/A	12	12	12	12	12

2.1.4 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	12	12	12	12	12
Number of provincial departments monitored in compliance to applicable occupational health and safety standards	12	12	12	12	12
Number of departments monitored on compliance to the SDIP Directive and Circular 14 of 2022	12	12	12	12	12
Number of provincial departments monitored to maintain a 10% vacancy rate	12	12	12	12	12

2.2 Government Information Technology Office

Sub Programme Purpose

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

2.2.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021 /22	2022 /23	2023 /24		2025 /26	2026/ 27	2027 /28
Improved Governance and Accountability	ICT Policy Framework (CGICTPF) implementation by the Provincial Departments monitored.	Number of provincial departments monitored for the implementation of CGICTPF	N/A	N/A	N/A	12	12	12	12
	Provincial Compliance to Corporate Governance ICT of Policy Framework	ICT Disaster Recovery Strategy for the North West Provincial departments developed.	N/A	N/A	N/A	N/A	1	1	1
	Automated business process	Number of business process automated.	N/A	N/A	N/A	2	2	2	2

2.2.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of provincial departments monitored for the implementation of CGICTPF	12	-	-	-	12
ICT Disaster Recovery Strategy for the North West Provincial departments developed.	1	-	-	-	1
Number of business process automated.	2	-	-	-	2

2.3 Communication

Sub Programme Purpose

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

2.3.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved governance and accountability	Provincial departments implementing the provincial communication strategic framework	Number of Provincial Departments implementing the Provincial communication strategic framework monitored	N/A	N/A	N/A	12	12	12	12

2.3.2 Output Indicators, Annual and Quarterly Targets

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

2.4 Ikatisong School of Governance

Sub Programme Purpose

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

2.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Skilled and capable workforce	Skills Development Partnerships Established	Number of Skills Development Partnerships established	N/A	N/A	N/A	4	4	4	4

2.4.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number Skills Development Partnerships established	4	1	1	1	1

2.5 Integrity Management

Sub Programme Purpose

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

2.5.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved oversight	Provincial departments compliance to minimum physical security standard	Number of Provincial Departments monitored for compliance to minimum physical security standards	N/A	N/A	12	12	12	12	12

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved oversight	Provincial departments compliance to minimum information security standards	Number of Provincial Departments monitored for compliance to minimum information security standard	N/A	N/A	12	12	12	12	12
Improved governance and accountability	Provincial Departments investigation cases concluded	Number of Provincial Departments investigations concluded.	N/A	N/A	N/A	12	4	4	4
	Assessment conducted on compliance to financial disclosure	Number of assessment conducted on compliance to financial disclosure	N/A	N/A	N/A	N/A	1	1	1

2.5.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial Departments monitored for compliance to minimum physical security standards	12	12	12	12	12
Number of Provincial Departments monitored for compliance to minimum information security standard	12	12	12	12	12
Number of Provincial Departments investigations concluded.	4	1	1	1	1
Number of assessment conducted on compliance to financial disclosure	1	-	-	1	-

2.6 Legal Advisory Services

Sub Programme Purpose

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

2.6.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved governance and accountability	Certified Bills	Number of Bills certified	N/A	N/A	N/A	6	4	4	4
	Litigation spending on cases across Departments.	Number of assessments performed to analyse provincial Litigation spending	N/A	N/A	N/A	N/A	12	12	12

2.6.2 Output Indicators, Annual and Quarterly Targets

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

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme 2: Institutional Development and Support

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

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

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

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

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

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

3.1 Purpose

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

3.2 Provincial Policy and Planning

Sub Programme Purpose

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

3.2.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved Government Performance	Premier's Economic and Investment Advisory Council established and coordinated	Number of assessments on the implementation of Economic and Investment Advisory Council resolutions	N/A	N/A	N/A	N/A	2	2	2
	Premier Infrastructure Coordination Council established and coordinated.	Number of assessments on the implementation of Premier Infrastructure Coordination Council resolutions	N/A	N/A	N/A	N/A	2	2	2
Improved integrated Planning and coordination	Strategic Plans and Annual performance plans aligned to the revised planning framework	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	N/A	12	12	12	12	12	12
Improved integrated Planning and coordination	Annual plans aligned with Provincial Exco Makgotla and SOPA.	Number of assessments of APPs for alignment to Exco Planning Makgotla resolutions and SOPA pronouncements	N/A	N1/A	1	1	1	1	1
	Annual plans aligned with Provincial Exco Makgotla and SOPA.	Number of assessments on the coordination of implementation of macro policies conducted	N/A	N/A	N/A	N/A	21	2	2

3.2.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of assessments on the implementation of Economic and Investment Advisory Council resolutions	2	-	1		1
Number of assessments on the implementation of Premier Infrastructure Coordination Council resolutions	2		1		1
Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	12	-	-	12	-
Number of assessments of APPs for alignment to Exco Planning Makgotla resolutions and SOPA pronouncements	1	-	-	-	1
Number of assessments on the coordination of implementation of macro policies conducted	2		1	-	1

3.3 Performance Monitoring and Evaluation

Sub Programme Purpose

To coordinate provincial performance monitoring, evaluation, and intervention

3.3.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved Government Performance	Approved consolidated Provincial performance report.	Number of Assessments of departmental performance in line with their Annual Performance Plan conducted.	4	4	4	4	4	4	4
	Approved consolidated Provincial POA performance report.	Number of assessments of departmental performance in line with Programme of Action (POA) conducted.	N/A	N/A	4	4	4	4	4
	Assessment on the implementation of research	Number of assessment conducted on the implementation of	2	2	2	2	2	2	2

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	agenda	the approved research agenda.							
Improved Government Performance	Approved Provincial GIS strategy implementation assessment report	Number of assessments conducted on the implementation of Provincial GIS strategy	N/A	N/A	N/A	N/A	4	4	4
	Approved consolidated Provincial Legislature resolution report	Number of departmental assessments conducted on the implementation of Legislature resolution	N/A	N/A	N/A	N/A	1	1	1

3.3.2 Output Indicators, Annual and Quarterly Targets

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

3.4 Service Delivery Monitoring and Intervention

Sub Programme Purpose

To manage and facilitate service delivery support programmes and interventions

3.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021 /22	2022 /23	2023 /24		2025/ 26	2026/ 27	2027/ 28
Improved Integrated planning and coordination	Assessment report on functionality of Provincial Councils on AIDS	Number of AIDS Councils functionality assessments conducted	N/A	N/A	N/A	4	4	4	4
Improved integrated Planning and coordination	Functional DDM Structures	Number of DDM structures functionality assessments conducted.	N/A	N/A	N/A	N/A	4	4	4
Improved integrated Planning and coordination	Service Delivery programmes coordinated	Number of Thuntsha Lerole service delivery programmes coordinated	N/A	N/A	N/A	N/A	18	18	18
	Social Cohesion programmes coordinated	Number of Social Cohesion programmes coordinated	N/A	N/A	N/A	4	4	4	4

3.4.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of AIDS Councils functionality assessments conducted	4	1	1	1	1
Number of DDM structures functionality assessments conducted.	4	1	1	1	1
Number of Thuntsha Lerole service delivery programmes coordinated	18	3	5	5	5
Number of Social Cohesion programmes coordinated	4	1	1	1	1

3.5 Special Programmes

Sub Programme Purpose

Promotion and Protection of the Human Rights of the Priority Groups

3.5.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/ 22	2022/ 23	2023/ 24		2025/ 26	2026/ 27	2027/ 28
Improved Government Performance	Assessment report of the Provincial Women empowerment Action Plan	Number of assessments on the implementation of Provincial Women socio-economic empowerment Action Plan	N/A	N/A	N/A	4	4	4	4
	Assessment report of the Provincial Action Plan on the Rights of the Child	Number of assessments on the implementation of the Provincial Action Plan on the Rights of the Child	N/A	N/A	N/A	4	4	4	4
	Assessment report of the Provincial Action Plan on Rights of Persons with Disabilities	Number of assessments on the implementation of the Provincial Action Plan on Rights of Persons with Disabilities	N/A	N/A	N/A	4	4	4	4
	Assessment report of the Provincial Action Plan on the Rights of Older Persons	Number of assessments on the implementation of the Provincial Action Plan on the Rights of Older Persons	N/A	N/A	N/A	4	4	4	4

Improved Government Performance	Assessment report of the Provincial Youth Action Plan	Number of assessments on the implementation of the Provincial Youth Action Plan	N/A	N/A	N/A	4	4	4	4
	Assessment report of the Planned Military Veterans Services	Number of assessments on the implementation of the Planned Military Veterans Services	N/A	N/A	N/A	4	4	4	4

3.5.2 Output Indicators, Annual and Quarterly Targets

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

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme 3: Planning, Performance, Monitoring, and Intervention

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

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

- Mobilization of potential investors to the North West Province
- Submission of plans by sector departments to the office
- Submission of APP performance reports by sector departments
- Special Programmes Action Plans
- Coordination of PCA and SDMI

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

- Coordinating the design of a provincial five-year implementation plans,
- Establishing a framework for planning and monitoring of the NDP five-year implementation plans for the province
- Improving monitoring and evaluation in the province as a means to produce quality reports that will influence decision making towards improved service delivery
- Improving Oversight on Socio-economic Empowerment Program for Women, people with disabilities, older persons, youth and military veterans.
- Promoting and protecting the rights of the children
- Improving Governance and Accountability in relation to service delivery, moral regeneration, and social cohesion across the province.
- Improved Oversight-Oversight with regard to Special Programmes will be executed through monitoring the implementation of stakeholders' Action Plans.
- Improved Governance and Accountability- Improved governance and accountability with regard to the coordination of the Provincial Council on AIDS will be executed by ensuring transparent decision-making processes, regular reporting and the establishment of clear roles and responsibilities among all stakeholders of the Council
- Improved Governance and Accountability- Improved governance and accountability with regard to the implementation of Public Participation Programmes will be achieved through effective corporative governance which involves democratic participation.
- Integrated planning and coordination-

4 PROGRAMME RESOURCE CONSIDERATIONS

4.1 Overview

Summary of payments and estimates by programme and economic classification.

Table 1.3 : Summary of payments and estimates by programme: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	104 369	123 826	127 063	125 322	140 662	140 662	129 067	134 671	140 731
2. Institutional Development	191 395	209 284	206 961	253 589	248 648	248 648	273 759	287 819	297 934
3. Policy and Governance	79 118	87 076	102 216	101 225	108 758	108 758	116 672	121 421	123 481
Total	374 882	420 186	436 240	480 136	498 068	498 068	519 498	543 911	562 146

Table 1.4 : Summary of provincial payments and estimates by economic classification: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	353 192	377 795	399 496	467 802	458 584	458 584	485 811	504 304	520 756
Compensation of employees	248 569	249 159	267 069	309 557	283 456	283 456	346 584	362 427	378 696
Goods and services	104 533	128 614	130 894	158 245	175 128	175 128	139 227	141 877	142 060
Interest and rent on land	90	22	1 533	–	–	–	–	–	–
Transfers and subsidies to:	19 071	25 064	25 945	5 416	30 517	30 517	30 340	31 706	33 133
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6	20	10	–	22	22	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	19 065	25 044	25 935	5 416	30 495	30 495	30 340	31 706	33 133
Payments for capital assets	2 619	7 455	10 610	6 918	8 967	8 967	3 347	7 901	8 257
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 619	7 455	10 610	6 918	8 967	8 967	3 347	7 901	8 257
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	9 872	189	–	–	–	–	–	–
Total economic classification	374 882	420 186	436 240	480 136	498 068	498 068	519 498	543 911	562 146

Table 1.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Premier Support	17 873	17 535	15 979	20 320	19 976	19 976	20 366	20 893	21 834
2. Executive Council Support	8 736	8 503	9 673	10 634	11 835	11 835	11 341	11 173	11 675
3. Director-General Support	44 221	50 059	52 735	54 171	60 754	60 754	57 100	60 281	62 993
4. Financial Management	33 539	47 729	48 676	40 197	48 097	48 097	40 260	42 324	44 229
Total payments and estimates	104 369	123 826	127 063	125 322	140 662	140 662	129 067	134 671	140 731

Table 1.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	100 816	110 640	119 193	121 143	134 428	134 428	126 000	131 463	137 378
Compensation of employees	81 828	82 625	87 929	94 870	93 072	93 072	99 276	103 843	108 515
Goods and services	18 986	28 015	31 264	26 273	41 356	41 356	26 724	27 620	28 863
Interest and rent on land	2	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 211	722	1 114	1 416	1 654	1 654	340	356	372
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 211	722	1 114	1 416	1 654	1 654	340	356	372
Payments for capital assets	2 342	2 592	6 567	2 763	4 580	4 580	2 727	2 852	2 981
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 342	2 592	6 567	2 763	4 580	4 580	2 727	2 852	2 981
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	9 872	189	–	–	–	–	–	–
Total economic classification	104 369	123 826	127 063	125 322	140 662	140 662	129 067	134 671	140 731

The programme continues to provide efficient and effective administrative support services to the Office. The 2025/26 MTEF budget is focused on financing centralised direct operational costs and overheads such as audit fees of (R5.701 million), fleet services Vehicle Management

System (VMS) at (R4.455 million), training and development for employees at (R3.337 million), employee health and wellness for the office at (R1.599 million), operating lease costs for office accommodation and labour saving devices with (R2.981 million), finance lease for labour saving devices at (R2.282 million).

Table 1.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Strategic Human Resources	17 883	19 241	20 290	25 458	22 586	22 586	25 458	26 573	27 769
2. Information CommunicationTechnology	97 436	89 499	92 905	148 522	129 656	129 656	138 407	146 709	153 918
3. Legal Services	6 575	14 796	17 809	8 481	11 882	11 882	8 797	9 267	9 684
4. Communication Services	21 218	25 085	24 904	25 887	25 979	25 979	27 674	28 237	28 900
5. Programme Support	48 283	60 663	51 053	45 241	58 545	58 545	73 423	77 033	77 663
Total payments and estimates	191 395	209 284	206 961	253 589	248 648	248 648	273 759	287 819	297 934

Table 1.12.2 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	174 118	180 840	179 218	245 673	216 169	216 169	243 311	252 185	260 696
Compensation of employees	96 072	96 778	103 107	125 743	108 905	108 905	142 537	149 523	156 212
Goods and services	77 958	84 062	74 578	119 930	107 264	107 264	100 774	102 662	104 484
Interest and rent on land	88	-	1 533	-	-	-	-	-	-
Transfers and subsidies to:	17 096	23 745	24 121	4 000	28 573	28 573	30 000	31 350	32 761
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	20	10	-	22	22	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17 090	23 725	24 111	4 000	28 551	28 551	30 000	31 350	32 761
Payments for capital assets	181	4 699	3 622	3 916	3 906	3 906	448	4 284	4 477
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	181	4 699	3 622	3 916	3 906	3 906	448	4 284	4 477
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	191 395	209 284	206 961	253 589	248 648	248 648	273 759	287 819	297 934

The programme builds quality institutions of government to deliver services in strategic Human Resources, ICT services, Legal Services, Communication services, and also offers Integrity management, Security Management and Human Resource Development.

The budget for 2025/26 MTEF mainly provides for ICT Transformation programs at (R80 million), centralization of bursaries: non-employees with (R30 million), Legal services of (R1.615 million), Communications Services of (R12.071 million) and Youth Advocacy Programme coordination with (R813 thousand).

Table 1.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Special Programmes	9 238	10 839	14 579	10 229	12 375	12 375	10 066	11 315	10 183
2. Inter-Governmental Relations	6 021	5 980	7 079	7 739	9 328	9 328	7 498	8 423	7 431
3. Provincial Policy Management	29 578	32 300	38 223	37 567	45 210	45 210	41 057	40 906	42 355
4. Premier's Priority Programmes	10 367	10 066	12 580	16 302	14 389	14 389	27 282	28 592	29 879
5. Programme Support	23 914	27 891	29 755	29 388	27 456	27 456	30 769	32 185	33 633
Total payments and estimates	79 118	87 076	102 216	101 225	108 758	108 758	116 672	121 421	123 481

Table 1.12.3 : Summary of payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	78 258	86 315	101 085	100 986	107 987	107 987	116 500	120 656	122 682
Compensation of employees	70 669	69 756	76 033	88 944	81 479	81 479	104 771	109 061	113 969
Goods and services	7 589	16 537	25 052	12 042	26 508	26 508	11 729	11 595	8 713
Interest and rent on land	-	22	-	-	-	-	-	-	-
Transfers and subsidies to:	764	597	710	-	290	290	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	764	597	710	-	290	290	-	-	-
Payments for capital assets	96	164	421	239	481	481	172	765	799
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	96	164	421	239	481	481	172	765	799
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	79 118	87 076	102 216	101 225	108 758	108 758	116 672	121 421	123 481

The goods and services budget for the 2025/26 MTEF mainly provides for Provincial Council on AIDS Secretariat function (R2.207 million), Social Cohesion and Moral Regeneration activities (R1.036 million), Women and Rights of Children activities (R1.484 million), Disability and Older Persons activities (R1.264 million), Renewal of the Environmental System Research Institute (ESRI) annual license and Global Insight Statistical (GIS) data license (R1.1 million), and Provincial Spatial Development Framework (PSDF) (R2.063 million).

5 UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

Risk No.	Outcome	Risk Description	Treatment Plan
1	Improved Governance and Accountability	Inability to implement Risk Management Strategy effectively in the Office of the Premier	Capacitate Risk Management Unit to the fullest to improve the maturity level in the Office of the Premier
2	Improved Governance and Accountability	Inadequate ICT systems for effective governance structure meetings.	Procure adequate ICT systems for secretariat services.
3	Improved Governance and Accountability	Inadequate management and investigation of irregular expenditure cases.	Capacitate the Loss Control Committee in line with Irregular Expenditure Framework.
4	Improved Governance and Accountability	Lack of proper coordination of Inbound and Outbound mission.	Prioritize review of Provincial guidelines by Exco.

Risk No.	Outcome	Risk Description	Treatment Plan
5	Improved Governance and Accountability	Inadequate delivery of ICT services.	a) Renew / Refresh HCI Solution, b) Renew Support and Maintenance for the HCI backup (Avarmar).
		Inadequate delivery of ICT services.	1) SITA to procure the Anti-Virus 2) ISO and additional staff to be appointed. 3) Cyber Security Strategy to be drafted. 4) Network vulnerability penetration tool to be procured.
		Inadequate delivery of ICT services.	1) Upgrade the 110 network sites, 2) Implement Internet connectivity at 123 libraries. 3) Upgrade the Internet bandwidth to 1Gbps. 4) Procure additional equipment (spares).
6	Improved Governance and Accountability	Inadequate security systems in all Provincial Government Buildings.	Enter into Memorandum of Agreement between OTP and Departments on the outcomes of investigations.
7	Improved Governance and Accountability	Insufficient implementation of recommendations on investigation reports concluded.	Enter into a Memorandum of Agreement between OTP and Departments on the outcomes of investigations.
8	Improved Governance and Accountability	Non-adherence to stipulated time of 60 days threshold in precautionary suspension cases	Report HOD's not complying with 60 days threshold to relevant stakeholder (Exco and Broader Extech for intervention. Monitor the suspensions on monthly basis and report to Oversight Structures quarterly.
9	Improved Governance and Accountability	Non availability of specialized personnel to communicate different official languages across the Province	Review of Structure to include sub-directorate on specialized personnel on communicating languages.
10	Improved Integrated Planning and coordination.	Inadequate coordination and integration of development initiatives by departments	Institutionalize integrated planning and coordination culture: a) District Development Model by coordinating development of One Plans by District Municipalities. b) Promote implementation and adherence to Integrated Planning Framework.
11	Improved government performance	Poor service delivery to the priority groups (gender, children, youth, persons with disabilities, older persons and military veterans	Quarterly assess the implementation of the Plans by the Departments to improve performance and compliance.

6 PUBLIC ENTITIES

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

7 INFRASTRUCTURE PROJECTS

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

8 PUBLIC PRIVATE PARTNERSHIPS

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

PART D:

TECHNICAL INDICATOR DESCRIPTIONS



PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

1. PROGRAMME 1: ADMINISTRATION

1.1. Premier Support

Sub-Programme	Premier Support	Premier Support
Indicator Title	Number of Premier's programmes coordinated	Number of performance agreements signed by Members of Executive Council
Definition	This indicator refers to legislated programmes such as SOPA and Budget Speech	Performance Agreements refers to number of strategic outcomes and targets for each department that is agreed and signed between the Premier and relevant MEC
Source of data	Invitations/ governments events	Signed Performance Agreements Departmental strategic plans and annual performance plans Department quarterly performance reports
Method of Calculation / Assessment	Simple count	Simple count
Means of verification	Quarterly report	Signed Performance Agreements
Assumptions	Stakeholder support	Revisions to Performance Agreements will only be motivated where external factors warrant change, or by agreement between the Premier and relevant MEC
Disaggregation of Beneficiaries (where applicable)	N/A	N/A

Sub-Programme	Premier Support	Premier Support
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	N/A
Calculation Type	Non-Cumulative	Non-Cumulative
Reporting Cycle	Annually	Annually
Desired performance	Improved public confidence	Yearly review of Delivery Agreements between Premier and each MEC will improve service delivery
Indicator Responsibility	Chief of Staff	Chief of Staff

1.2. Executive Support and Stakeholder Management Services

Sub-Programme	Executive Support and Stakeholder Management Services	Executive Support and Stakeholder Management Services
Indicator Title	Number of Stakeholder activities Coordinated	Number of resolutions on governance structures monitored
Definition	This indicator refers to coordination of Stakeholder in relation to Intergovernmental Relations (IGR) events and activities.	This indicator refers to the reports compiled on the implementation of resolutions on the following governance structures: NW Co-ordinating Committee, Executive Council EXCO and Northwest Premier's Coordinating Council (NW PCC)
Source of data	IGR framework Act Measures and guideline to International Relations	EXCO manual TOR for NW PCC
Method of Calculation / Assessment	Simple Count	Simple Count
Means of verification	Approved Quarterly report, Attendance Register	Approved Quarterly report, Attendance Register
Assumptions	Dependence on stakeholders	Resolutions will be implemented
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculation Type	Cumulative	Cumulative
Reporting Cycle	Quarterly	Quarterly

Sub-Programme	Executive Support and Stakeholder Management Services	Executive Support and Stakeholder Management Services
Desired performance	Strengthened collaboration among 3 spheres of Government	Improved governance
Indicator Responsibility	Chief Director: ES & SMS	Chief Director: ES & SMS

1.3. Financial Management

Sub-Programme	Financial Management	Financial Management	Financial Management
Indicator Title	Percentage of irregular expenditure cases assessed	Percentage on preferential procurement spent on enterprises that are owned by women	Percentage on preferential procurement spent on enterprises that are owned by youth
Definition	Percentage of irregular expenditure cases assessed refers to irregular expenditure cases identified and investigated	The percentage of preferential procurement spend targeted for Women-owned enterprises to alleviate unemployment, poverty and inequality. Women-owned enterprises means majority ownership (>51%) in line with legislative definitions	The percentage of preferential procurement spend targeted for youth enterprises, to alleviate unemployment, poverty and inequality. youth owned enterprises means majority ownership (>51%) in line with legislative definitions
Source of data	Irregular expenditure register and the investigation reports	Northwest Provincial Treasury data on payments made to suppliers on a monthly basis	Northwest Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation / Assessment	Numerator: Total number of cases investigated. Denominator:	Numerator: Total amount paid to enterprises that are owned by Women Denominator: Total preferential procurement spent (total amount paid to suppliers,	Numerator: Total amount paid to enterprises that are owned by youth. Denominator: Total preferential procurement spent (total amount paid

Sub-Programme	Financial Management	Financial Management	Financial Management
	Total number of cases identified	excluding property and utilities payments, suppliers, procurement through sole/single sourced contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers) Expressed as a percentage (x100)	to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers) Expressed as a percentage (x100)
Means of verification	Investigation reports	Approved quarterly reports on preferential procurement targets	Approved quarterly reports on preferential procurement targets
Assumptions	The office is going to investigate the irregular expenditure cases identified	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
Disaggregation of Beneficiaries (where applicable)	N/A	40% women	30% youth
Spatial Transformation (where applicable)	N/A	All 4 Districts	All 4 Districts
Calculation Type	Non -Cumulative	Non-Cumulative	Non-Cumulative
Reporting Cycle	Annually	Annually	Annually
Desired performance	To improve audit opinion	Meeting the target of 40% preferential procurement spend on enterprises that are: Women-owned	Meeting the target of 30% preferential procurement spend on enterprises that are: Youth-owned
Indicator Responsibility	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer

Sub-Programme	Financial Management	
Indicator Title	Percentage on preferential procurement spent on enterprises that are owned by with persons with disabilities	Percentage implementation of audit action plan
Definition	The percentage of preferential procurement spend targeted for persons with disabilities enterprises, to alleviate unemployment, poverty and inequality. people with disabilities enterprises means majority ownership (>51%) in line with legislative definitions	Plan of actions developed to facilitate, monitor and address impact through implementation of approved interventions
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis	Post Audit Action Plan (PAAP)
Method of Calculation / Assessment	Numerator: Total amount paid to enterprises that are owned by persons with disabilities Denominator: Total preferential procurement spent (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers) Expressed as a percentage (x100)	Numerator: Total number of audit action plan implemented Denominator : Total number of audit findings
Means of verification	Approved quarterly reports on preferential procurement targets	Implementation of actions plan
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems	Managers will implement approved action plan
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation Type	Non-Cumulative	Non -Cumulative
Reporting Cycle	Annually	Annually

Sub-Programme	Financial Management	Financial Management
Desired performance	Meeting the target of 3% preferential procurement spend on enterprises that are: Persons with Disabilities-owned	To improve audit opinion
Indicator Responsibility	Chief Financial Officer	Chief Financial Officer

1.4. Corporate Management

Sub-Programme	Corporate Management
Indicator Title	Percentage of women in SMS posts appointed
Definition	The indicator refers to interventions made by Office of the Premier towards achieving 50% representation of women in senior management positions
Source of data	Performance data is obtained from Quarterly EE reports
Method of Calculation / Assessment	Numerator Women appointed in Senior Management Services (SMS) positions Denominator All SMS Officials including women and men in the office
Means of verification	PERSAL reports
Assumptions	Women will be appointed in SMS level
Disaggregation of Beneficiaries (where applicable)	Gender and Age
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative

Reporting Cycle	Annually
Desired performance	To improve women representation in OOP
Indicator Responsibility	Chief Director : Corporate Management

2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT AND SUPPORT

2.1. Strategic Human Resource Management

Sub-Programme	Strategic Human Resource Management	Strategic Resource Management	Strategic Human Resource Management	Strategic Resource Management	Strategic Human Resource Management
Indicator title	Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	Number of departments monitored on compliance to the SDIP Directive and Circular 14 of 2022	Number of provincial departments monitored in compliance to applicable occupational health and safety standards	Number of provincial departments monitored to maintain a 10% vacancy rate	Human Resource Management
Definition	<ul style="list-style-type: none"> Refers to Monitoring of number of Provincial departments who have placed employees on precautionary suspension exceeding 60 days for reasons of serious allegations of misconduct. Precautionary suspensions means an employee who is barred from the work place due to serious allegations of misconduct 	<p>Refers to monitoring of all provincial departments to develop SDIP in accordance with SDIP Directive and Circular 14 of 2022.</p> <p>The monitoring includes checking whether provincial departments have identified key services that are under performing, and to ensure that the following building blocks are in place to enable the department to produce a realistic, effective and credible approved SDIP:-</p>	<p>This indicator refers to provincial departments complying with Occupational Health and Safety prescripts. Monitoring refers to the process of checking and assessing compliance by provincial departments with Occupational Health and safety prescripts.</p> <p>This monitoring process includes:</p> <ul style="list-style-type: none"> Receiving reports from departments. Checking and analysing of submitted reports by provincial departments and raising findings and making recommendations on remedial actions required. 	<p>Monitoring of the 12 Provincial Departments refers to a monthly analysis of vacancy rate per Provincial Department which are able to maintain vacancy rate at 10% or below as per DPSA Circular to reduce the average recruitment period and vacancy rate.</p>	Human Resource Management

			<p>The monitoring includes checking whether provincial departments have achieved the following Occupational Health and Safety key areas:</p> <ul style="list-style-type: none"> • Communicating the OHS policy to employees and interested parties as what the objectives are, through awareness and education programmes. • Establishing effective health and safety committee in line with the prescribed procedures. • Providing specific training and effected appointments to fulfil specific functions. • Identifying, assessing, and controlling hazards and risks (risk assessment). • Developing standard Operating Procedures for efficiency , quality, and uniformity of performance • Conducting regular workplace health and safety inspections. • Developing emergency evacuation plan and 	
<ul style="list-style-type: none"> • Strategic Plan • Service Delivery Model • Business Process Mappings • Service Standard • Service Delivery Charter • Complaints and Complements Management Framework • KHAEDU Deployment Analysis/ Performance reports and AG's reports • Service Delivery Satisfaction Assessment <p>Monitoring further includes checking whether departments are ;</p>				

			<ul style="list-style-type: none"> Submitting the approved SDIP to the DPSA through an online OMF system Implementing the approved Reporting to the Office of the Premier on a quarterly and annual basis. Reporting to the Office of the Premier and DPSA annual basis through online OMF reporting system. 	implementing drills	
Source of data	FOSAD report Pre-cautionary suspension cases report	Status report on Provincial compliance to the SDIP Directive.	Quarterly Employee Health and Wellness reports from departments	HRP & Administration prescripts PERSAL System	Vacancy rate is expressed as: a percentage by calculating the number of vacant posts divided by Total number of posts on the post establishment per department multiplied by 100
Method of Calculation / Assessment	Simple count	Simple count	Simple Count		

Means of verification	FOSAD report Pre-cautionary suspension cases report	Quarterly Report	Report on compliance with Occupational Health and Safety prescripts	Quarterly report
Assumptions	All staff members have knowledge and technical capability. All Provincial departments submit FOSAD and Precautionary Suspension reports in accordance with the schedule	Departments will comply with SDIP Directive, Batho Pele Revitalization Strategy and PSR 2016; Regulation 25; 36;37 and 38.	Departments will submit report timeously	All staff members have knowledge and technical capability
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Non-Cumulative	Non - Cumulative	Non-Cumulative	Non-Cumulative
Reporting cycle	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Good governance	Good governance	Increase in compliance with Occupational Health and Safety prescripts	Improved Good governance
Indicator responsibility	CD SHRM	CD SHRM	CD SHRM	CD SHRM

2.2. Government Information Technology Office

Sub-Programme	Government Information Technology Office	Government Information Technology Office	Government Information Technology Office
Indicator title	Number of provincial departments monitored for the implementation of CGICTPF	ICT Disaster Recovery Strategy for the North West Provincial departments developed.	Number of business process automated.
Short definition	This indicator refers to the assessment of the Corporate Governance of ICT policy framework (version 2) implementation by provincial departments	This indicator refers to the formulation of the ICT strategy for the Office of the Premier to maintain and recover the provincial ICT systems and services in the event of a disruption aligned with the departments overall business continuity plan.	This indicator refers to the digitizing of two (2) business processes (Contract management dashboard and Policy Management dashboard) for the Office of the Premier.
Source / Collection of data	Approved departmental policies, plans and reports for the Office of the premier	Interview and survey sessions with the Provincial Departments	<u>Collection of data:</u> Digital transformation Strategy
Method of calculation	Qualitative	Qualitative	Quantitative
Means of verification	Assessment Report	ICT Disaster Recovery Strategy	Contract management dashboard and Policy Management dashboard
Assumptions	Cooperation from the departments. Availability of resources to implement.	<ul style="list-style-type: none"> - Availability of resources (EA team & budget) - Cooperation from departments during the BIA sessions. 	<ul style="list-style-type: none"> - Cooperation from end users
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A

Sub-Programme	Government Information Technology Office	Government Information Technology Office	Government Information Technology Office
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Non-Cumulative	Non-Cumulative	Non-Cumulative
Reporting cycle	Annually	Annually	Annually
Desired performance	Improved IT Governance within the Provincial Departments	Continued service delivery during disaster	Improved business processes
Indicator responsibility	Chief Director: GITO (Government Information Technology Office)	Chief Director: GITO (Government Information Technology Office)	Chief Director: GITO (Government Information Technology Office)

2.3. Communication

Sub-Programme	Communication
Indicator title	Number of Provincial Departments implementing the Provincial communication strategic framework monitored
Definition	<p>Implementation refers to the provision of proof by departments that they have successfully produced /delivered the following communication services, which are prioritized in the Provincial Communication Strategic Framework (PCS), and monitored by OOP</p> <ul style="list-style-type: none"> ➤ That each department has an Approved Departmental Communication Strategies, ➤ Held Quarterly media briefings, ➤ Produced Quarterly departmental external publications, ➤ Placed adverts on community media (radio and print), ➤ Used digital platforms,

Sub-Programme	Communication
	<ul style="list-style-type: none"> ➤ Used social media platforms, ➤ Communicated DDM activities, ➤ Produced monthly media monitoring reports.
Source of data	<ul style="list-style-type: none"> o Reports from the 12 departments monitored o Consolidated reports on the work done by departments
Method of Calculation / Assessment	Simple count
Means of verification	Consolidated quarterly departmental reports in line with the action plan
Assumptions	All government communicators have knowledge and technical capability to deliver on the action plan activities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired Performance	Provincial Departments implementing the Provincial communication strategic framework

Sub-Programme	Communication
Indicator responsibility	CD: Communication

2.4 Ikatisong School of Governance

Sub-Programme	Ikatisong School of Governance
Indicator title	Number of Skills Development Partnerships established
Definition	This indicator refers to the process of stakeholder consultations, identification of training opportunities, activation of opportunities for skills development, securing commitment of resources for training of young people through the established partnerships.
Source of data	Workplace skills plan, human resource development, national development plan
Method of Calculation / Assessment	Simple count
Means of verification	MOA, SLAs
Assumptions	Skills development Act, PGDS
Disaggregation of Beneficiaries (where applicable)	Women: 50%; Youth: 40.; People with Disabilities: 10%

Spatial Transformation (where applicable)	Ngaka Modiri Molema District, Dr Ruth Segomotsi Mompati District, Dr Kenneth Kaunda District and Bojanala District
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Skilled and empowered communities
Indicator responsibility	CD: Ikatisong School of Governance

2.5 Integrity Management

Sub-Programme	Integrity Management	Integrity Management
Indicator Title	Number of Provincial Departments investigations concluded.	Number of assessment conducted on compliance to financial disclosure
Short Definition	<p>Provincial Departments investigation cases refer to: finalization of investigation with an approved report and recommendations at the end of the investigation conducted by the Office of the Premier .</p> <ul style="list-style-type: none"> • Register cases, obtain mandate. • Develop investigation plan. • Interview witnesses, obtain written statements/documents. • Analyse documents and draft investigation report with recommendations. • Update of case register/database. • Conduct case management meetings 	Refers to Office compliant to financial disclosure on SMS members
Source of data Collection	Approved Reports with recommendations at the end of the investigation.	Financial e-disclosure system/PSC reports
Method of Calculation / Assessment	Simple Count	Simple Count
Means of verification	Approved Reports with recommendations at the end of the investigation	Assessment Report
Assumptions	Investigation cases will be concluded.	All managers are disclosing financial interest
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A

Sub-Programme	Integrity Management	Integrity Management
Calculating Type	Cumulative	Non -Cumulative
Reporting Cycle	Quarterly	Annually
Desired Performance	Improved Public Confidence	Full Compliance
Indicator Responsibility	Chief Director-Integrity Management	Chief Director-Integrity Management

2.5.1 Integrity Management

Sub-Programme	Integrity Management	Integrity Management
Indicator Title	Number of provincial departments monitored for compliance to minimum physical Security standards	Number of Provincial Departments monitored for compliance to minimum information security standard
Short Definition	<ul style="list-style-type: none"> Monitoring refers to the checking and assessing physical security compliance reports which are received from 12 provincial departments The physical security assessment activities include the following: <ul style="list-style-type: none"> ✓ Physical security assessment/ Audit/ Inspection ✓ Physical security awareness ✓ Security events ✓ Access control systems ✓ Removal of asserts from the building ✓ Keys control ✓ Physical security breaches <ul style="list-style-type: none"> • Compliance is when the Provincial departments meet the requirements on minimum physical security standards 	<p>Monitoring refers to the checking and assessing information security compliance reports, which are received from provincial department.</p> <p>The information security assessment activities include the following:</p> <ul style="list-style-type: none"> • Personnel suitability checks • Company security screening • Vetting initiatives • Information security awareness • Information security breaches • Information security inspections/ assessments / Audits • Technical Surveillance Counter Measures • Declaration / Oath of secrecy • Staff travelling/ visit abroad

Sub-Programme	Integrity Management	Integrity Management
	<ul style="list-style-type: none"> Assessment is when the Provincial Departments conducts Audits /Inspections on Physical security. 	<ul style="list-style-type: none"> Compliance is when the Provincial Departments meet the requirements on minimum Information security standards. Assessment is when the Provincial Departments conducts Audits or Inspections on information security.
Source Of data Collection	Departmental Physical security standards reports	Departmental Information security standards reports
Method of Calculation / Assessment	Simple Count	Simple Count
Means of verification	Quarterly report	Quarterly report
Assumptions	All Provincial Departmental Staff members have knowledge and technical capability.	All Provincial Departmental Staff members have knowledge and technical capability.
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculating Type	Non-Cumulative	Non-Cumulative
Reporting Cycle	Quarterly	Quarterly
Desired Performance	Improved safety and security throughout the province	Improved safety and security throughout the province
Indicator Responsibility	Director- Security Management services	Director- Security Management services

2.6 Provincial Legal Advisory Services

Sub-Programme	Provincial Legal Advisory Services	Provincial Legal Advisory Services
Indicator title	Number of Bills certified	Provincial Legal Advisory Services Number of assessments performed to analyse provincial Litigation spending
Definition	Certification of Bills to be lawful and constitutional in response to policy pronouncements for new legislation to give legal effect to mandates of departments and public entities.	Refers to monitoring litigation trends per department on litigation spending
Source of data	Certified bills	Analytic report
Method of Calculation / Assessment	Simple count	Simple Count
Means of verification	Certified Bills/regulations	Litigation Register
Assumptions	All staff members have knowledge and technical capability	Reduced spending on litigation cases.
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Non-Cumulative	Non-Cumulative
Reporting cycle	Annually	Quarterly
Desired performance	To create the requisite legal basis to ensure that departments perform their mandates lawfully and constitutionally	Reduction of litigation cases instituted against departments
Indicator responsibility	Principal State Law Advisor	Principal State Law Advisor

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

3.1. Provincial Planning and Support

Sub-Programme	Provincial Planning and Support	
Indicator Title	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	Number of assessments of APPs for alignment to EXCO Planning Makgotla resolutions and SOPA pronouncements
Definition	<p>The draft annual performance plans are assessed and checked the extent to which they align to the requirements as outlined in the Revised Framework for SPs and APPs.</p> <p>Assessment refers to checking the extent to which draft APPs have given attention to the requirements of the Revised Framework for SPs and APPs using DPME Guidelines for the assessment of draft annual performance plans.</p>	<p>The draft annual performance plans are assessed and checked the extent to which they have aligned to and incorporated Makgotla resolutions and SOPA pronouncements</p> <p>Assessment refers to checking the extent to which draft APPs have given attention to and incorporated Exco Planning Makgotla and SOPA.</p>
Source of data	<p>Draft Annual Performance Plans; Assessment Reports.</p> <p>Revised Framework for Strategic Plans and Annual Performance Plans.</p>	Annual Performance Plans and other departmental plans such as Annual Operational Plans.

Provincial Planning and Support		Provincial Planning and Support	
Sub-Programme			
Method of Calculation / Assessment	Simple count		Simple count
Means of Verification	12 Assessment reports		12 Assessment reports
Assumptions	Departments will develop APPs and submit to the Office of the Premier on time for assessment. Departments will use the Revised Framework for Strategic Plan and Annual Performance Plans		Departments will implement Makgotla and SOPA Pronouncement
Disaggregation of Beneficiaries (where applicable)	N/A		N/A
Spatial Transformation (where applicable)	N/A		N/A
Calculation type	Non-Cumulative		Non-Cumulative
Reporting Cycle	Annually		Annually
Desired Performance	Drafts departments' APPs are analyzed and checked		Policy Priorities of Government address the needs of citizens
Indicator Responsibility	Chief Director: Provincial Planning and Support		Chief Director: Provincial Planning and Support

Sub-Programme	Provincial Planning and Support	Provincial Planning and Support	Provincial Planning and Support
Indicator Title	Number of assessments on the implementation of Economic and Investment Advisory Council resolutions	Number of assessments on the implementation of Premier Infrastructure Coordination Council resolutions	Number of assessments on the coordination of implementation of macro policies conducted
Definition	<p>The Premier has appointed the Economic and Investment Advisory Council to expert advise to EXCO on Socio-economic growth and development in the North West Province.</p> <p>This indicator provides for the coordination of the programme and activities of the Economic and Investment Advisory Council in line with the mandate set out by the Premier and EXCO.</p>	<p>The coordination of the implementation of the Provincial Strategic Infrastructure Plan and alignment to National guidelines and directive to enhance growth and development in the Country.</p> <p>This refers to ascertaining the Council resolutions are effectively implemented to address the needs of communities.</p>	<p>This indicator refers to advocating for the use of the Provincial Growth and Development Strategy and the Food and Nutrition Plan in integrated planning and budgeting process for delivery on the strategic objectives and goals of National Development Plan.</p>
Source of data	Written and or oral advise produced by the Advisory Council. Benchmarking best practices.	Infrastructure Plans and master plans of Sector Departments	Provincial Government Departments, Municipalities, Private Sector plans.
Method of Calculation / Assessment	Simple count	Simple count	Simple Count
Means of Verification	2 Assessments reports	2 Assessments reports	2 Assessments Report
Assumptions	The expert advise given shall be used by Provincial Government Departments, Municipalities and	Provincial Government Department, Municipalities and the Private sector will implement strategic infrastructure plan of	The Macro Policies Implementation Plans shall guide integrated planning and service delivery in

Sub-Programme	Provincial Planning and Support	Provincial Planning and Support	Provincial Planning and Support
	the Private Sector stimulate socio-economic growth and development through Strategic Plan and Annual Performance Plans	the North West Province.	the North West Province
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative	Cumulative	Cumulative
Reporting Cycle	Bi-Annually	Bi-Annually	Bi-Annually
Desired Performance	Efficient expert advise that improves the socio-economic landscape of the people of the North West Province.	Delivery of Strategic/Mega Projects that contribute to investment profile of the North West Province and the creation of Jobs for the Youth.	Enhanced Macro Policy implementation amongst Provincial Government Departments, Municipalities and the Private sector that addresses the needs of the masses.
Indicator Responsibility	Chief Director: Provincial Policy Planning	Chief Director: Provincial Policy Planning	Chief Director: Provincial Planning

3.2. Performance Monitoring and Evaluation

Sub-Programme	Performance monitoring and evaluation	Performance monitoring and evaluation	Performance monitoring and evaluation	Performance monitoring and evaluation	Performance monitoring and evaluation
Indicator title	Number of assessments of departmental performance in line with their Annual Performance Plan conducted	Number of assessments conducted on the implementation of the approved research agenda	Number of assessments of departmental performance in line with Programme of Action (POA) conducted.	Number of assessments conducted on the implementation of Provincial GIS strategy	Number of departmental assessments conducted on the implementation of Legislature resolution
Definition	Departmental performance assessed and monitored (data collection, analysis, and report) in line with government and provincial priorities as captured in either APP, SOPA, SONA, Provincial programme of Action, Makgotla.	This indicator refers to departmental performance assessed and monitored (data collection, analysis and report) in line with approved Provincial Research and Evaluation Agenda.	This indicator refers to monitoring of departmental performance in line with Makgotla and SOPA pronouncement	Assessment reports on the implementation of Provincial GIS strategy.	The indicator refers to resolutions implemented by the Department during oversight sessions by the Legislature.
Source of Data	Provincial Departments performance reports submitted on the reporting systems (EQPRS and PMES)	Provincial Departments performance assessment report	Reports on Policy Priorities of the Province submitted on the provincial reporting system (PMES)	Reports on the implementation of the Provincial GIS Strategy.	Legislature committee questions

Sub-Programme	Performance monitoring and evaluation	Performance monitoring and evaluation	Performance monitoring and evaluation	Performance monitoring and evaluation	Performance monitoring and evaluation
Method of Calculation / Assessment	Simple count	Simple count	Simple count	Simple count	Simple count
Means of verification	Quarterly performance reports	Bi-annual performance reports	Quarterly Performance report	Quarterly monitoring reports	Annual report
Assumptions	Functional Provincial quarterly monitoring and evaluation system Timeous reporting by departments	Functional Provincial quarterly monitoring system	Functional Provincial Monitoring and Evaluation System Department will implement and report on all Makgotla resolutions and SOPA Pronouncements	Functional Provincial Monitoring and Evaluation System (GIS).	Legislature oversight committee schedule
Disaggregation of Beneficiaries (where applicable)	N/A	Per provincial departments in line with approved Provincial Research and Evaluation Agenda	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	N/A
Calculation type	Cumulative	Cumulative	Cumulative	Cumulative	Non-cumulative
Reporting cycle	Quarterly	Bi-Annually	Quarterly	Quarterly	Annual

Desired performance	To inform decision making in the provincial administration	To improve informed decision making and planning.	To inform decision making in the provincial administration	To improve informed decision making, resource allocation and planning.	Enhanced performance and improved decision making in the provincial administration
Indicator responsibility	Chief Director: Performance Monitoring and Reporting	Chief Director: Performance Monitoring and Reporting	Chief Director: Performance Monitoring and Reporting	Chief Director: Performance Monitoring and Reporting	Chief Director: Performance Monitoring and Reporting

3.3. Service delivery monitoring & intervention

Sub-Programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
Indicator title	Number of Thuntsha Lerole service delivery programmes coordinated	Number of DDM structures functionality assessments conducted.	Number of Social Cohesion Programmes Coordinated	Number of AIDS Councils functionality assessments conducted
Short definition	This indicator refers to the process of identification of deprived communities, activation of government institutions and provisions of targeted services and interventions including public representatives participating in public engagements through the Thuntsha Lerole programmes	Assessment of functionality of DDM Structure refers to regular hosting of DDM structure meetings	This indicators refers to programmes coordinated through various social partnerships/collaborations to address societal fragmentations and behaviour that undermines the democratic values as well as the efforts to create a national democratic society.	Assessment of Functionality refers to monitoring the regular implementation of PCA activities across the province. In addition to this, the assessment aims to evaluate the progress of the Provincial Implementation Plan (PIP) by utilizing the factsheet, donor and partner quarterly meetings, and assessing the effectiveness of AIDS Council meetings at various levels, Private Sector Forum, workshops and trainings.
Source of data Collection	Service delivery Programme coordination Plan, Invitation, Register	Invitations, attendance registers	Invitations, Attendance registers and Program Plans	Invitations, attendance registers, presentations, factsheet and reports.
Method of	Simple Count	Simple count	Simple count	Simple count

Sub-Programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
Calculation/ Assessment				
Means of verification	Quarterly Service Delivery coordination Report	Quarterly reports	Quarterly Social Cohesion Program implementation reports	Quarterly Reports, and Minutes of Council Meetings
Assumptions	Support, cooperation and availability of delivery Departments and Entities to provide services	There will be cooperation from all DDM stakeholders to attend the meetings	Cooperation and Participation of Communities, social partners and civil society in the resolution of social challenges	There will be cooperation from relevant PCA stakeholders to participate in PCA activities, submit reports and attend AIDS Councils meetings.
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	Youth, Men, Women, LGBTQ+ & Persons with Disabilities	People Living with HIV, Children, Youth, Men, Women, LGBTQ+, Sex Workers, Faith-Based Leaders, Labour Leaders, Research Practitioners, and Law & Human Rights Leaders, Sports, Arts & Culture Representatives, Persons with Disabilities, Health Professionals, Higher Education Professionals, Non-Governmental Organisations representatives, Traditional Leaders and Traditional Health Practitioners.

Sub-Programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
Spatial Transformation (where applicable)	N/A	District	N/A	Bojanala, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompoti and Ngaka Modiri Molema District
Calculation type	Cumulative	Cumulative	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Improved Service Delivery	Strengthen intergovernmental planning and coordination	Improved community values and united communities	Strengthened multi-sectoral collaboration among 3 spheres of Government
Indicator responsibility	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Special Programmes

3.4 Special Programmes

Sub-Programme	Special Programmes	Special Programmes
Indicator title	Number of assessments on the implementation of Provincial Women socio-economic empowerment Action Plan	Number of assessments on the implementation of the Provincial Action Plan on the Rights of the Child
Definition	This indicator refers to assessing the progress on the implementation of the Provincial Women socio-economic empowerment Action Plan	This indicator refers to assessing the progress on the implementation of the Provincial Action Plan on the Rights of the Child
Source of data	Provincial Women socio-economic empowerment Action Plan, invitations, attendance register	Provincial Action Plan on the Rights of the Child, invitations, attendance register

Sub-Programme	Special Programmes	Special Programmes
Method of Calculation / Assessment	Simple counts	Simple count
Means of verification	Quarterly Reports	Quarterly Reports
Assumptions	Departments will Report in line with the Action Plan	Departments will Report in line with the Action Plan
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculation type	Cumulative	Cumulate
Reporting cycle	Quarterly	Quarterly
Desired performance	Policy Priorities of Government address the needs of targeted groups	Policy Priorities of Government address the needs of targeted groups
Indicator responsibility	Chief Director: Special Programmes	Chief Director: Special Programmes

3.5 Special Programmes

Sub-Programme	Special Programmes	Special Programmes
Indicator Title	Number of assessments on the implementation of the Provincial Action Plan on the Rights of Older Persons	Number of assessments on the implementation of the Provincial Action Plan on Rights of Persons with Disabilities
Definition	This indicator refers to assessing the progress on the implementation of the Provincial Action Plan on the Rights of Older Persons	This indicator refers to assessing the progress on the implementation of the Provincial Action Plan on Rights of Persons with Disabilities
Source of Data	Provincial Action Plan on the Rights of Older Persons, invitations, attendance register	Provincial Action Plan on Rights of Persons with Disabilities, invitations, attendance register
Method of Calculation / Assessment	Simple Count	Simple Count
Means of verification	Quarterly Reports	Quarterly Reports
Assumptions	Departments will Report in line with the Plan	Departments will Report in line with the Plan
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculation Type	Cumulative	Cumulative
Reporting Cycle	Quarterly	Quarterly

Sub-Programme	Special Programmes	Special Programmes
Desired Performance	Policy Priorities of Government address the needs of targeted groups	Policy Priorities of Government address the needs of targeted groups
Indicator	Chief Director: Special Programmes	Chief Director: Special Programmes
Responsibility		

3.6 Special Programmes

Sub-Programme	Special Programmes	Special Programmes
Indicator Title	Number of assessments on the implementation of the Provincial Youth Action Plan	Number of assessments on the implementation of the Planned Military Veterans Services
Definition	This indicator refers to assessing the progress on the implementation of the Provincial Youth Action Plan	This indicator refers to assessing the progress on the implementation of the Planned Military Veterans Services These are sectoral services which departments has prioritized for MVs and are provided by departments in line with Military Veterans Act 18 of 2011
Source of data	Provincial Youth Action Plan, invitations, attendance register	Planned Military Veterans Services, invitations, attendance register
Method of Calculation / Assessment	Simple count	Quantitative
Means of verification	Quarterly performance reports	Quarterly performance assessment reports
Assumptions	Departments will Report in line with the Plan	Departments will Report in line with the Plan

Sub-Programme	Special Programmes	Special Programmes
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (Where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculation Type	Cumulative	Cumulative
Reporting Cycle	Quarterly Reports	Quarterly Reports
Desired performance	Policy Priorities of Government address the needs of targeted groups	Policy Priorities of Government address the needs of targeted groups
Indicator Responsibility	Chief Director: Special Programmes	Chief Director: Special Programmes

ANNEXURES E : SOPA 2024-25

2024/25 FEBRUARY SOPA PRONOUNCEMENTS				
Department District M Local M	Origin SOPA Quick Win Long- term Project	SOPA Quick Win Long- term Project	KEY DELIVERABLE	
OOP	2024/25 SOPA		Economic Advisory Council members announced	
OOP	2024/25 SOPA	Monitoring of performance and reporting of service delivery through the Thuntsa Lerole Mobile APP	Performance and reporting of service monitored through the Thuntsa Lerole Mobile APP	
OOP	2024/25 SOPA	Negotiations with major network providers for data free Thuntsa Lerole mobile App	Data free Thuntsa Lerole mobile App negotiated	
OOP	2024/25 SOPA	Thuntsha Lerole programme visit to Marikana	Thuntsha Lerole programme visit to Marikana conducted	
OOP	2024/25 SOPA	Expand internet connectivity across the province		
OOP	2024/25 Quick Win	Appointment of the Premier's Economic Advisory Council	Appointment of the Premier's Economic Advisory Council	
OOP	2024/25 Quick Win	Conduct an audit on Departmental preferential procurement progress to achieve the Set aside for PIDs including	Conduct an audit on Departmental preferential procurement progress to achieve the Set aside for PIDs including Veterans.	

		Veterans.(see priority on contractor development)		
OOP	2024/25 Quick Win	Implementation of Thuntsha Lerole Phase three (3)	Exco to implement Phase three (3)	
OOP	2024/25 Quick Win	Payment of bursaries for 143 continuing beneficiaries	Various jobs within the scope of their studies after completion, Internships, Learnership in case vacancies are available	
OOP	2024/25 Quick Win	Coordinating training on the Emerging Market Initiative (EMI) in partnership with Microsoft SA for 40 IT Master Trainers	Microsoft SA budget for their training provider, material. Catering will be from OOP at an estimation of R200.000.00 OOP	
OOP	2024/25 Quick Win	Approval of the Strategy	Finalise sector consultations Approval of the strategy by EXCO	
OOP	2024/25 Quick Win	Appointment of the Premier's Economic and Investment Advisory Council	Appointment of the Premier's Economic Advisory Council	
OOP	2024/25 Quick Win	Implementation of 4th Industrial Revolution to enhance service delivery	ICT Infrastructure roll-out to enable connectivity Implementation of ICT-based solutions for business automation. Departments to SLAs on implementation	
OOP	2024/25 Quick Win	Coordination of youth Skills Development programme across departments in partnership with SETA's		

FEBRUARY SOPA

No.	SOPA	DELIVERABLE
1.	Premier's Economic & Investment Advisory Council will be convened (Page 07)	<ul style="list-style-type: none"> • Convening of Premier Economic & Investment Advisory Council • Premier Infrastructure Coordinating Council to drive mega Cities Programme
2.	President's Coordinating Council and the Budget Council to motivate for a review of the current budgetary and fiscal resource allocation to consider developmental needs of rural provinces like the North West. (Page 07)	<ul style="list-style-type: none"> • Motivate for the review of the current budgetary and Fiscal resource allocation for developmental needs of rural Provinces
3.	Convene a joint EXCO Meeting to finalize a memorandum of understanding between the two provinces for the implementation of the smart city development. (Page 10)	<ul style="list-style-type: none"> • Convene a joint EXCO meeting to finalize a memorandum of understanding between the two provinces for the implementation of the smart city development
4.		<p>Three (3) mega infrastructure projects in the region of nineteen billion rand will be rolled out this year</p> <ul style="list-style-type: none"> • 29 Water projects& Sanitation • 7 roads infrastructure • Matlosana Smart City Bulk Infrastructure.
5.	Extend support to Community Media to ensure diversity and plurality of information dissemination on government programmes. (Page 10)	<ul style="list-style-type: none"> • Support to Community Media for dissemination of Government programmes
6.	Broadband connectivity across the province. (Page 11)	<ul style="list-style-type: none"> • Broad band Pilot project implementation
7.		<ul style="list-style-type: none"> • Roll out of community Wi-Fi in hotspots. (Page 11)
8.	Premier will lead a delegation of Agri Northwest and Grain-SA	<ul style="list-style-type: none"> • Resuscitation of Taung Irrigation Scheme

No.	SOPA	DELIVERABLE
	to Taung to discuss the resuscitation of the Taung Irrigation Scheme. (Page 11)	
8	Convene the Northwest Premier's Coordinating Council will all Mayors to present the outcome of our assessment and demand accountability from municipalities to improve their financial management. (Page 13)	<ul style="list-style-type: none"> Convene of NWPPC to discuss assessment outcome of Municipalities on financial improvement plans
9	Fourth Phase of the Accelerated Service Delivery -Thuntsha Lerole will be launched in August to expedite provision of services in municipalities. (Page 14)	<ul style="list-style-type: none"> Launch of Thuntsha Lerole Fourth Phase
10	Roll-out of the Labour Activation Programme are nearing completion to unleash 27 000 work opportunities and training to unemployed people and the youth of our province. (Page 14)	<ul style="list-style-type: none"> Roll out of Labour Activation Programme
11	The National Youth Service to implement training and skills development opportunities (Page 15)	<ul style="list-style-type: none"> Implementation of training and skills development opportunities
12	Victor Thebe Sifora Provincial Bursary Scheme will later this year pronounce a new intake of over one hundred students for the 2025 academic year (Page 15)	<ul style="list-style-type: none"> Victor Sefora Bursary Intake
13	Dikgosi ke tsona di tshwanetseng go kaela mafapha a puso gore ditlhabololo di tlhokagala kae mo metseng ya bona. Re ikemiseditse go fetsa mokgwa wa go tliša diporojeke tsa puso ko metseng re sa rerisa Diogos le go kopa kgakololo mo go bona. (Page 18)	<ul style="list-style-type: none"> Consultation of Dikgosi in implementation of projects in their area.

2025 FEBRUARY SOPA PRONOUNCEMENTS

No.	SOPA	DELIVERABLE	DEPTS	BUDGET	JOBS	TIME FRAME	Location
1	Establish Regional Research, Innovation and Development Office Engineering (Page 12)		OOP				

EXCO RESOLUTIONS FOR OFFICE OF THE PREMIER

Resolutions	Time frames	Responsible
1. Conduct audit of Skills and Qualification in all Public sector	2025/26	OOP
3. Citizens education to be included in the Thuntsa Lerole Programme	Immediately	OOP
4. Coordination of DDM to be located in the Office of the Premier	March 2025	OOP

Annexure A: Amendments to the Strategic Plan

NOT APPLICABLE

Annexure B: Conditional Grants

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

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
N/A			

Annexure D: District Development Model

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



**NORTH WEST
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THE PREMIER**

PR 145/2025

ISBN: 978-1-77997-772-4