

NORTH WEST
**OFFICE OF
THE PREMIER**

Strategic
PLAN

2025 - 2030



ABBREVIATIONS

APP	Annual Performance Plan
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
EIAC	Economic and Investment Advisory Council
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
MTDP	Medium Term Development Plan
NDP	National Development Plan
NW	North West
NWPCC	North West Premier's Coordinating Council
OD	Organisational Development

OHS	Occupational Health and Safety
PDP	Provincial Development Plan
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PMOG	Provincial Macro Organisation of Government
PSA	Public Service Act
PICC	Premier's Infrastructure Coordinating Council
SA	South Africa
SADC	Southern African Development Community
SHRM	Strategic Human Resources Management
SMS	Senior Management Services
SONA	State of the Nation Address
SOPA	State of the Province 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

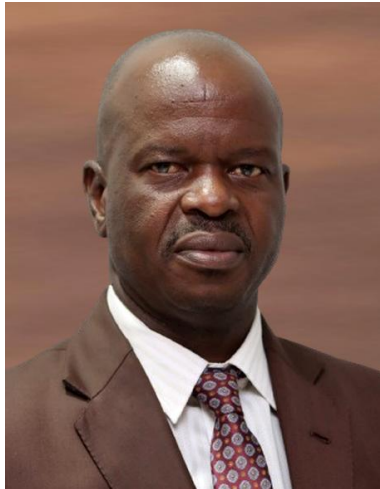
Table of Contents

ABBREVIATIONS	2
EXECUTIVE AUTHORITY STATEMENT	6
ACCOUNTING OFFICER STATEMENT	7
PART A: OUR MANDATE	12
1. CONSTITUTIONAL MANDATE	12
2. LEGISLATIVE AND POLICY MANDATES	14
3. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE YEAR PLANNING PERIOD	18
3.1 Strengthening Intergovernmental Relations	18
3.2 District Development Model (DDM)	18
4. RELEVANT COURT RULINGS	20
PART B: OUR STRATEGIC FOCUS	21
1. VISION	21
2. MISSION	21
3. VALUES	21
4. SITUATIONAL ANALYSIS	21
5. EXTERNAL ENVIRONMENT ANALYSIS	22
5.1 Socio-economic and demographic data	22
5.2 Population	23
Table 2: Total Population for North West and its District Municipalities, 2024	24
5.3 Crime levels	25
5.4 Climate change and energy source	25
5.5 Integration and coordination	26
5.6 Explanation of performance over the Medium Term Development Plan 2030 period.	26
5.7 Spatial transformation	27
5.8 Improved oversight towards a capable Office of the Premier.	27
5.9 PESTEL Analysis	28
5.10 Stakeholder Analysis	30
6. INTERNAL ENVIRONMENT ANALYSIS	32
6.1 Human Resource Capacity	32
6.2 Human resources and transformation issues	33
6.3 Financial management and Audit outcomes	34
6.4 Information and communication technology (ICT)	35
7. Figure 3: Office of the Premier Organisational Structure as at 2024	38

PART C : MEASURING OUR PERFORMANCE	38
1. INSTITUTIONAL PERFORMANCE INFORMATION	38
2. IMPACT STATEMENT	39
3. MEASURING OUR OUTCOMES	40
3.1 EXPLANATION OF PLANNED PERFORMANCE OVER THE FIVE-YEAR PLANNING PERIOD.	41
Programme One	42
Programme Two	42
Programme Three	45
5. KEY RISKS AND MITIGATIONS	51
6. PUBLIC ENTITIES	53
PART D TECHNICAL INDICATOR DISCRIPTION (TID)	54
a. Functional Governance structures	54
b. Audit outcomes achieved	55
c. Governance of ICT Policy Framework (CGICTPF) implementation by the Provincial Departments monitored	55
d. Skills development partnerships established	56
e. Monitor the reduction of Vacancy Rate within the Province	57
f. Percentage of departmental performance assessed against pre-determined objectives achieved	57
g. Percentage of departmental plans complaint to revised plans compliant to revised framework on Strategic Plan and Annual Performance Plan	58
h. Service delivery programmes coordinated	59
i. Percentage of government performance against departmental action plans on special programmes	60
j. Number of Investments Summits coordinated	61
ANNEXURES TO THE STRATEGIC PLAN	61
ANNEXURE A: N/A	61

EXECUTIVE AUTHORITY STATEMENT

It is indeed my pleasure to present the Strategic Plan 2024-2029 of the Office of the Premier. The



work of 7th Administration has started in earnest and it builds on the achievements and the democratic gains we made since the advent of our democracy and accelerate the pace of our service delivery commitments and objectives in the realization of the National Development Plan Vision 2030.

This Strategic Plan sets the tone for the attainment of Medium Term Development Plan (2024-2029) which is primarily centred on three 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 presents a litany of intervention measures to address high levels of unemployment and poverty afflicting our province, accelerate provision of services in our communities through construction of infrastructure projects in the form of roads, water, sanitation, health centres schools and libraries among others. In realizing these objectives coordination will be of critical importance particularly through an integrated planning premised on the District Development Model and ensure that our municipalities render services, create a conducive environment to lure investments and drive economic growth.

These includes the work of the Economic and Investment Advisory Council in driving the implementation of the Provincial Growth and Development Strategy through a collaborative work with business, labour, civil society, institutions of higher learning and the Provincial House of Traditional and Khoi-San Leadership. The Office of the Premier is therefore committed to the full implementation of these plans through coordination and monitoring and ensure that good governance practices are prioritised as part of our ongoing efforts in building a capable state by being ethical, accountable, transparent and being responsive to the needs of our people.

A handwritten signature in black ink, appearing to read 'L K Mkgosi', written over a horizontal line.

HON. L K MKGOSI

PREMIER

NORTH WEST PROVINCE

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 which incorporates the manifestos of all the GNU parties.



To this end, the GNU produced a Plan and further agreed on the following three Strategic Priorities and approved that this be translated into the Medium Term Development Plan (MTDP) 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 plan for the 7th Administration of the Government of National Unity. 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 strategic planning in the province 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 (POA) 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 state owned entities are expected to incorporate these POA when developing their strategic plans and annual performance plans for 2025 to 2030. 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 his Constitutional responsibilities.
- Support the Premier to lead and mobilize government and society to implement the electoral mandate.
- Be the centre for strategic leadership in coordinated and integrated policy formulation, planning, monitoring and evaluation and oversight of government across the three spheres; and
- Building 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 to institutionalized the effective and functional District Development Model (DDM) structures particularly at technical level. It 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 Plans to realize objectives of the DDM.

The following key achievements in relation to policy directives and strategic outcome related goals were registered in the 6th Administration.

- The Office was able to coordinate a smooth transition when section 100 of the constitution of the Republic of South Africa was revoked and the powers restored to the Provincial Administration.
- The Office has for the past five years successfully coordinated integrated planning which culminated into the formulation and adoption of Makgotla resolutions.

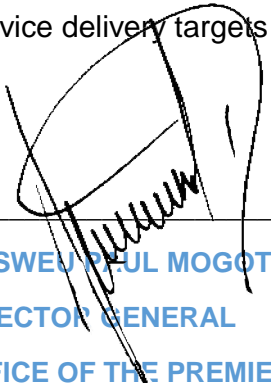
- Conducted assessment of annual performance plans and integrated development plans for alignment to provincial priorities. This assisted in ensuring that key policy pronouncements, SOPA injunction and Makgotla resolutions are incorporated into the Annual Performance Plans of departments.
- Provincial Growth and Development Strategy has been developed. The document provides a growth trajectory to improve the economy of the Province in order to address the triple challenges of unemployment, poverty and inequality.
- The office has ensured that collaboration is strengthened across all spheres of government in the form of the District Development Model through the implementation of the Accelerated Service Delivery Programme-Thuntsha Lerole where all municipalities were visited in the province to address service delivery backlogs in our communities.
- Moral regeneration interventions were coordinated which were aimed at addressing several social ills afflicting our communities. This was followed by conducting induction and orientation sessions for all municipalities, departments and house of traditional leaders.
- The Executive Council approved the establishment of the Premier's Infrastructure Coordinating Council to ensure that Mega Infrastructure Projects identified by the Province are processed through this structure to monitor implementation. This structure is currently operational.
- The Provincial Council on AIDS is functional and it continues to hold periodic meetings chaired by the Premier and co-chaired by members of the Provincial Council on Aids to address challenges faced by this sector.
- The Executive Council has approved the re-establishment of the Forensic Coordination Unit in the Office. Processes are under way to fill positions that have been created to assist in coordinating measures to deal with corruption in the province.
- Key amongst these achievements was obtaining an unqualified audit opinion with reduced audit findings. This is a step in the right direction, and the Office is working towards a clean audit.
- The Office successfully coordinated a smooth and seamless transition from the 6th to the 7th Administration.

The biggest challenge that confronted the Office during the previous Administration was the COVID 19 pandemic. The pandemic had impact on the provision of service to the communities in the Province because of the National lockdown that curtailed the movement of employees to commute to work daily. However, the office of the Premier was able to put in place measures and functional governance structures that assisted in cushioning the impact of the lockdown and the pandemic on the lives of the people in the Province.

The other challenge during the previous term was the coordination of the provision of Information Communication Technology services in the Provincial Administration. A task team has been established to address the identified challenges in the new Administration.

In conclusion, the office will strengthen its M&E systems to improve response time to service delivery challenges and related matters.

Lastly as the Accounting Officer, I hereby fully endorse the strategic plan 2025/30 and the service delivery targets set herein and undertake to see its effective implementation.



MOSWEU PAUL MOGOTLHE
DIRECTOR GENERAL
OFFICE OF THE PREMIER

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

Was developed by the management of the Office of the Premier under the guidance of

HON. LAZARUS KAGISO MOKGOSI

- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible
- Accurately reflects the Impact, Outcomes and Outputs which the Office of the Premier will endeavor to achieve over the period 2025-2030

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: 

MR.MOSWEU PAUL MOGOTLHE
Director General

Signature: 

APPROVED BY:

HON. LAZARUS KAGISO MOKGOSI
Executive Authority

Signature: 

PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

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 his or her office. This position was changed dramatically by the Public Service Amendment Act, 1998, which reduced the official status of the Director General to being the Administrative Head of the Office of the Premier only. Section 7(3) of the Act lays down the duties and responsibilities of the Director General as follows:

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

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

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

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

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

These responsibilities of the Director General are also in line with the entire spirit of the Public Finance Management Act, 1999 (PFMA) 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 Members Executive Council (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.

Section 188 of the Constitution - Auditor General

The Auditor General must audit and report on the accounts, financial statements and financial management of:

- All national and provincial departments and administrations
- All municipalities and

Any other institution or accounting entity required by National and provincial legislation to be audited by the Auditor General

Auditor General must submit audit reports to any legislature that has a direct interest in the audit and to any other authority prescribed by national legislation.

Section 182 of the Constitution - Public Protector

The Public Protector has the power as regulated by national legislation to:

- Investigate any conduct in state affairs or in the public administration in any sphere of government that is alleged or suspected to be improper or to result in any impropriety or prejudice
- To report on that conduct and
- To take appropriate remedial action

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

2. LEGISLATIVE AND POLICY MANDATES

Legislation	Responsibilities
Constitution 1996 Section 114 - 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
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.

Legislation	Responsibilities
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
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

Legislation	Responsibilities
	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 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

Legislation	Responsibilities
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 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.
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

3. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE YEAR PLANNING PERIOD

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. 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

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

3.1 Strengthening Intergovernmental Relations

The Intergovernmental Relations Framework (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.

3.2 District Development Model (DDM)

The National Government has adopted the Regulations Framing the institutionalisation of the District Development Model (DDM) in terms of section 47(1)(B) for the IGR 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, through a set of intergovernmental structures and the One Plan as part of the institutionalisation of the DDM.

The 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 anchored to deployment of political heads, these include government and municipalities. On hindsight officials are expected to provide technical and administrative support in the operationalisation of the DDM.

The One Districts Plans 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;

4. 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

1. VISION

A united, non-racial, non-sexist and prosperous democratic society for the people of North West

2. MISSION

To coordinate integrated governance, planning and accelerate service delivery that is people-centered for sustainable socio-economic growth and development in North West

The following are core values that the Office will adhere to in promoting integrated governance and accelerated service delivery for improved quality of life and economic growth for the people of North West.

3. VALUES

- Caring
- Responsive
- Excellence
- Integrity

4. SITUATIONAL ANALYSIS

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:

Support the Premier in executing the constitutional responsibilities.

Support the Premier to lead and mobilise 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.

Coordinate Macro Policy formulation to guide PGDS in the Province.

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

Some of the challenges experienced by the Office to carry out its planned work is the level of dependency on stakeholders in the sub programs Information and Technology as well as Legal services. The Office is in consultation with SITA regarding the approval to upgrade the provincial government internet bandwidth.

5. EXTERNAL ENVIRONMENT ANALYSIS

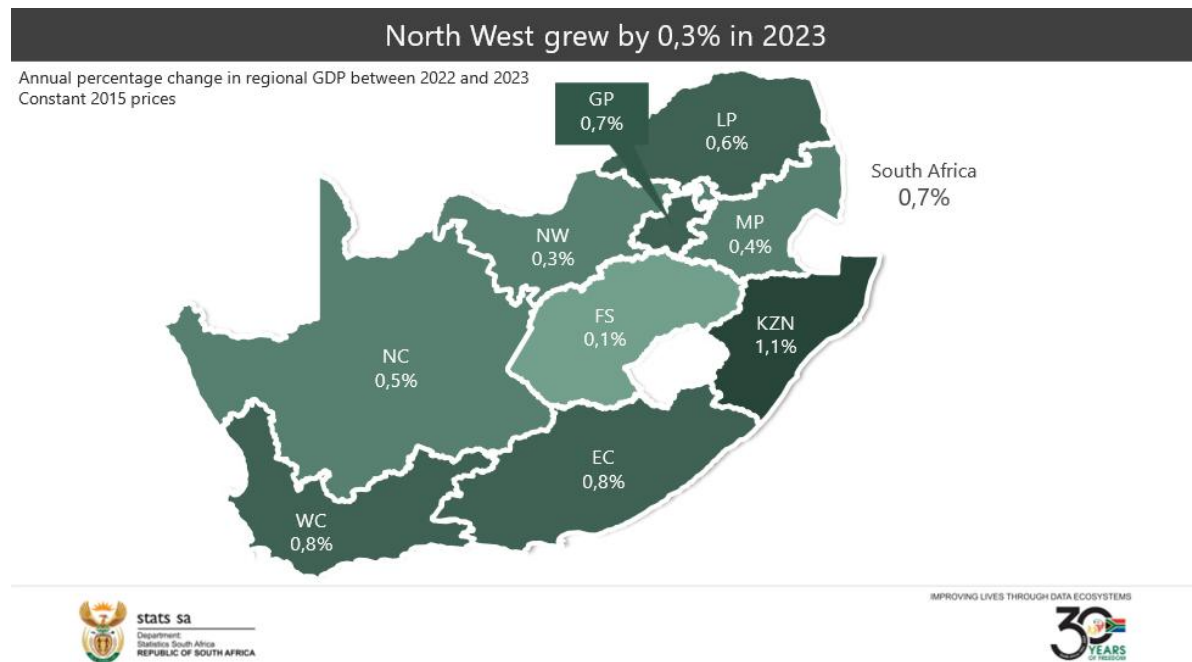
5.1 Socio-economic and demographic data

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 group.

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 below indicates that the province's economy grew by 0.3% in 2023 and is 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.



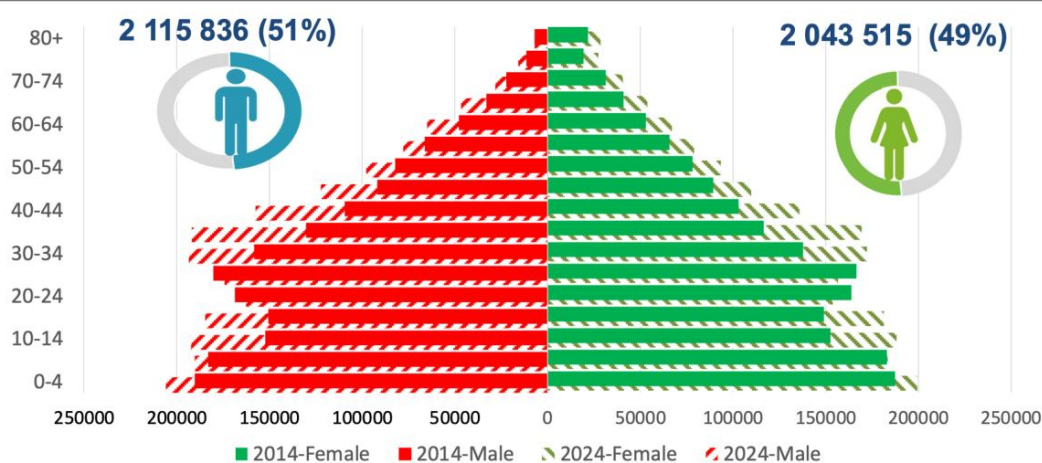
Source: Stats SA

5.2 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 needs of the population.

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

The population of North West is estimated at 4 157 327



Source: Mid-Year Population estimates 2024

Source: StatsSA 2024.

Table : 2 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.

i. Table 2: 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

5.3 Crime levels

Violent crime remains a key challenge for the province. This claim is also supported by StatSA (2024) who 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.

5.4 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.

5.5 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.

5.6 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.

5.7 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.

5.8 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.

5.9 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 and vulnerable including priority groups 	<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
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	Private-Public Partnerships <ul style="list-style-type: none"> Trade MOUs 	Recession <ul style="list-style-type: none"> Job losses Life span of natural resources (mine) 	Medium
Social	Inter-Governmental Relations Private-Public Partnership <ul style="list-style-type: none"> Civil society 	Rural nature of the province Triple Challenges of Unemployment, poverty and inequality <ul style="list-style-type: none"> Trust Deficit 	High
Technological	<ul style="list-style-type: none"> Fourth Industrial Revolution 	Job Losses due to <ul style="list-style-type: none"> Deficiencies in skills gap 	High
Legal	<ul style="list-style-type: none"> Access to the Judicial system 	<ul style="list-style-type: none"> High volumes of Litigation 	High
Environmental	Solar Power Agricultural Hub	Climate Change <ul style="list-style-type: none"> Natural Disasters 	Medium

5.10 Stakeholder Analysis

The following table depicts an analysis of the Office's 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
Chapter 9 Institutions	Monitoring the implementation of findings and recommendations	High	Oversight Role to the Office

STAKEHOLDERS	NEEDS AND EXPECTATIONS	INFLUENCE ON STRATEGY	ROLES & RESPONSIBILITIES RELATED TO STRATEGY
Provincial Council on AIDS	Monitoring the multisectoral response	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

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

6. INTERNAL ENVIRONMENT ANALYSIS

6.1 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.

6.2 Human resources and transformation issues

The Office has a staff complement of 429 persons comprising 221 females and 208 males which translates into 51.5% females and 48,5% males (see table 4). The total percentage of youth is 15.4%. of the 48 senior managers approximately 40% are female which suggests 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 6 provides a breakdown of personnel in this category by gender and salary level during the 2024-2025 financial year.

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 4: Office of the Premier staff complement by gender as at 2024.

GENDER	TOTAL	SMS	DISABILITY
FEMALE	221	19	5
MALE	208	28	11
TOTAL	429	47	16

The are 16 Persons with disabilities in the Office at 3.72% of the entire workforce against the expected target of 2%. The office remains committed to addressing the challenges off under representation and gender disparities and will do so through the process of recruitment and filling of vacant positions.

The percentage of females in the Office is 51.5% whilst the percentage of males is 48.5%. The total percentage of female SMS is 40% whilst percentage of males SMS is 60%. The total percentage of Youth is 15.4%. According to the current staff establishment the vacancy rate in the Office is at 22%.

Table 6 Breakdown of persons with disabilities by gender and salary level as at 2024.

SALARY LEVEL	FEMALE	MALE	TOTAL
14	0	0	0
13	0	3	3
9	1	0	1
8	0	1	1
5	3	7	10
3	1	0	1
TOTAL	5	11	16

6.3 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.

6.4 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.

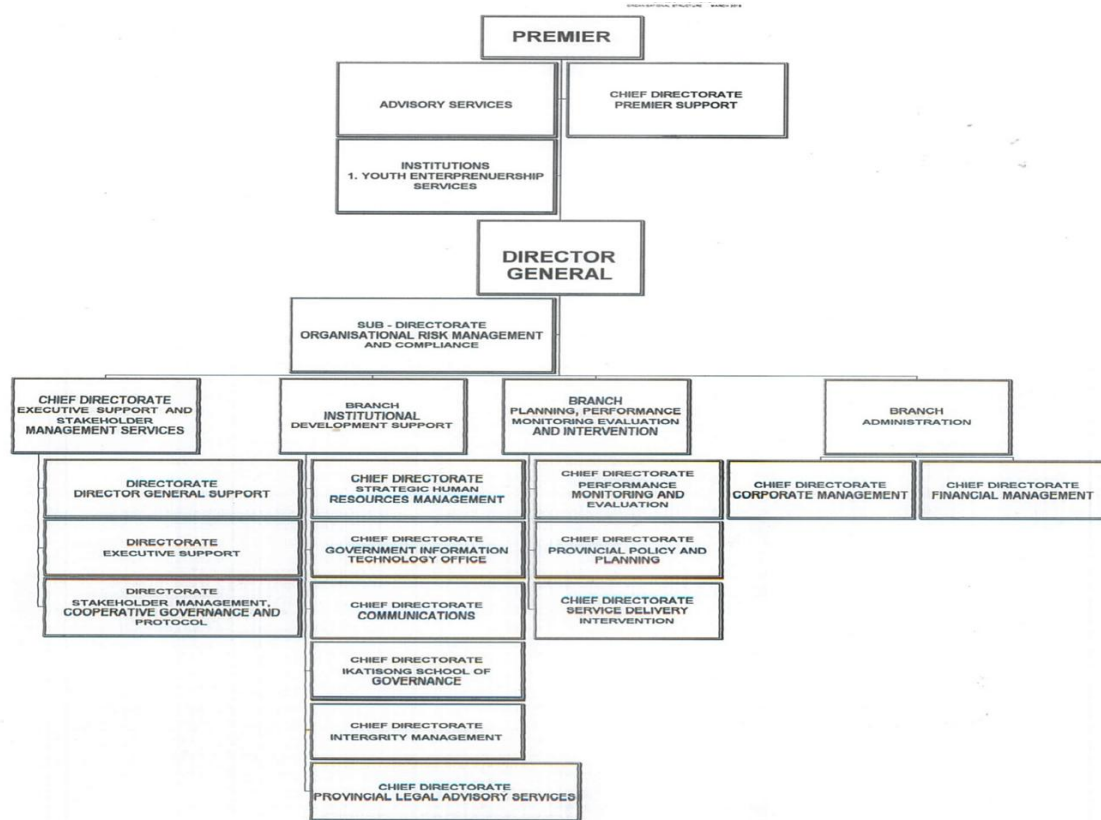
In response to the imperatives of digital transformation, the Office is dedicated to enhancing the digitalization of service delivery. This includes not only the continuous increase in bandwidth but also the strategic rollout of E-Services both internally and



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.

7. Figure 3: Office of the Premier Organisational Structure as at 2024



PART C : MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PERFORMANCE INFORMATION

2. IMPACT STATEMENT

IMPACT STATEMENT	An Ethical, Capable, Developmental and Responsive Provincial Administration.
-------------------------	--

3. MEASURING OUR OUTCOMES

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR TARGET
Improved Governance and Accountability	Functional Governance structures	100%	100%
	Audit outcomes achieved	Unqualified audit opinion	Clean audit opinion
	Governance of ICT Policy Framework (CGICTPF) implementation by the Provincial Departments monitored.	N/A	Consolidated findings on CGICTPF policies implementation, compliance and ICT policies maturity scores across all departments.
Skilled and Capable workforce	Skills Development partnerships established	08	12
	Reduced vacancy rate within the Province.	8.2%	Reduce vacancy rate below 6%.
Improved Government Performance	Percentage of departmental performance against pre-determined objectives achieved.	70%	80%
	Percentage of Departmental Plans complaint to Revised Framework on Strategic Plans and Annual Performance Plans	65%	100%

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR TARGET
Improved integrated Planning and coordination	Number of Investments Summits coordinated.	1	5
Improved Governance and Accountability	Service delivery programmes coordinated	70%	100%
	Percentage of departmental performance against special programme action plans	65%	100%

3.1 EXPLANATION OF PLANNED PERFORMANCE OVER THE FIVE-YEAR PLANNING PERIOD.

Medium Term Development Plans (MDTP) 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 is outcome

Programme One

Outcome	Five Years Plans	Description of Enablers	Explanation of outcomes' Contribution to Achieving the Intended Impact.
FINANCIAL MANAGEMENT			
Improved Governance and Accountability	Functional Governance structures	Public Finance Management Act (section 38 and 40)	Through obtaining clean audit.
	Audit outcomes achieved		

Programme Two

Outcome	Five Years Plans	Description of Enablers Intended	Explanation of outcomes' Contribution to Achieving the Intended Impact.
STRATEGIC HUMAN RESOURCE MANAGEMENT			
Skilled and Capable workforce	Skills Development partnerships established	Employment Equity committee and Public Service Regulations 2016 as amended	Addressing the imbalances of the past through the recruitment of capable designated groups to achieved social justice in the office
	Reduced vacancy rate within the Province		

		Human Resource Regulations and Labour Relations prescripts	Coordination, guidance and support to Departments
INTEGRITY MANAGEMENT			
Improved Governance and Accountability	Functional Governance structures	Government Departments, Civil Society and Business.	<p>➤ Advocacy and awareness rising in whistle blowing and ethics management through collaborations</p> <p>➤ Reduction on reported cases of fraud and corruption and unethical conduct will contribute towards building trust and confidence to the administration and will improve service delivery and create opportunity on developmental issues of the impact.</p>
COMMUNICATION			

	Functional Governance structures	Communication Strategy	Coordination of the implementation of the strategy across the province
IKATISONG			
Skilled and Capable Workforce	Skills Development partnerships established	Partnerships with institutions and business sectors.	Through Provision of bursaries, learnerships, internships, apprenticeships and candidacy programmes.
GOVERNMENT INFORMATION AND TECHNOLOGY OFFICE (GITO)			
	Governance of ICT Policy Framework (CGICTPF) implementation by the Provincial Departments monitored	SITAs and Provincial departments	12 provincial departments monitored for CGICTPF implementation annually on the implementation of CGICTPF to monitor improvement of maturity score as directed by DPSA

Programme Three

Outcome	Five Years Plans	Description of Enablers	Explanation of outcomes' Contribution to Achieving the Intended Impact.
PROVINCIAL PLANNING AND SUPPORT			
Improved integrated Planning and coordination	Number of Investments Summits coordinated.	Mobilization of potential investors to the North West Province	Increased investments will grow the local economy, create jobs and lead to improved livelihood
Improved Governance and Accountability	Functional Premiers Infrastructure Coordinating Council (PICC)	Submission of plans by sector departments to the office	Vertical and horizontal integrated planning and coordination improves service delivery. It also results in efficient use of scarce resources and thus accelerate socio-economic Development
Improved integrated Planning and coordination	Percentage of Departmental Plans complaint to Revised Framework on Strategic Plans and Annual Performance Plans	Submission of APP by sector departments Standardised Assessment Tool	Plans that are responsive to the government priorities which will result in reduction duplication of efforts and improved coordination.

PERFORMANCE MONITORING AND EVALUATION			
	Percentage of departmental performance assessed against pre-determined objectives achieved.	Submission of APP performance reports by sector departments	Assessment of the Annual Performance plans will result in improved performance and better decision making.
SERVICE DELIVERY AND INTERVENTION			
Improved Governance and Accountability	Service delivery programmes coordinated	Provincial implementation plan on HIV and AIDS, STI and TB through Outreach Programmes and Thuntsha Lerole.	Ensuring transparent decision-making processes, regular reporting and the establishment of clear roles and responsibilities among all stakeholders of the Council.
SPECIAL PROGRAMME			
Improved Government Performance	Percentage of departmental performance against special programme action plans	Provincial Action Plans which have been developed in consultation with departments	Improved government performance will be achieved by assessing progress, implementing challenges and developing improvement plans to address the challenges

4. PROGRAMME RESOURCE CONSIDERATION

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. KEY RISKS AND MITIGATIONS

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.
5	Improved Governance and Accountability	Inadequate delivery of ICT services.	a) Renew / Refresh HCI Solution, b) Renew Support and Maintenance for the HCI backup (Avamar).
		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.

Risk No.	Outcome	Risk Description	Treatment Plan
		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.

Risk No.	Outcome	Risk Description	Treatment Plan
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	OUTCOME
N/A	N/A	N/A

PART D TECHNICAL INDICATOR DISCRIPTION (TID)

a. Functional Governance structures

Indicator Title	Functional Governance structures
Definition	<p>Governance structure is a combination of processes that Government implements to manage and monitor the Organization's activities in achieving its objectives.</p> <p>Functionality refers to whether the following Governance structures convene meetings in line with the Terms of Reference and monitoring of the implementation of the resolutions.</p> <ul style="list-style-type: none"> • 3 Cluster committees (10 X 3) • EXTECH (10) • EXCO (10) • OOPMAC (6) • NWPCC (Political & Technical) (8). • PICC • DDM • HRDC • Economic Advisory council • PSDF • PCA
Source of data	EXCO manual and TOR, Resolutions and Minutes
Method of Calculation/ Assessment	Simple count
Assumptions	Resolutions will be implemented
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	Improved Governance
Indicator Responsibility	CD: Executive Support and Stakeholder Management

b. Audit outcomes achieved

Indicator Title	Audit outcomes achieved
Definition	Indicator refers to compliance to relevant prescripts (PFMA, MCS & Performance Information Framework) A
Source of data	Annual report
Method of Calculation / Assessment	Simple count
Assumptions	All staff members have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	Clean Audit
Indicator Responsibility	Chief Financial Officer & CD Corporate Management

c. Governance of ICT Policy Framework (CGICTPF) implementation by the Provincial Departments monitored

Indicator Title	Governance of ICT Policy Framework (CGICTPF) implementation by the Provincial Departments monitored
Definition	All the provincial departments complying with corporate government information and communication technology policy framework
Source of data	(CGICTPF)
Method of calculation/Assessment	Simple count
Assumptions	Governments will compliance
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Desired performance	Improved ICT Governance maturity levels as directed by DPSA
Indicator Responsibility	Chief Director: GITO

d. Skills development partnerships established

Indicator Title	Skills development partnerships established
Definition	This refers to collaborative initiatives between oop and various sectors/stakeholders such business, educational institutions, government agencies designed for provision of skills development programmes.
Source of data	Training plans and sector skills plans
Method of calculation / assessment	Quantitative
Assumptions	Coordination of skills programs
Disaggregation of beneficiaries (where applicable)	N/a
Spatial (where applicable)	Ngaka- modiri molema district, dr ruth- segomotsi mompati district, dr kenneth kaunda district and bojanala district
Desired performance	Capacitated workforce
Indicator Responsibility	Chief Director: Ikatisong School of Governance

e. Monitor the reduction of Vacancy Rate within the Province

Indicator Title	Monitor the reduction of Vacancy Rate within the province
Definition	This indicator refers to filling of funded vacant posts against the structure
Source of data	Organizational structure
Method of calculation / assessment	Quantitative
Assumptions	All vacant posts are funded
Disaggregation of beneficiaries (where applicable)	N/a
Spatial Transformation (where applicable)	Ngaka-modiri molema district, dr ruth- segomotsi mompati district, dr kenneth kaunda district and bojanala district
Desired performance	Reduction in vacancy rate
Indicator Responsibility	Programme Managers Chief Director Strategic Human Resource.

f. Percentage of departmental performance assessed against pre-determined objectives achieved

Indicator Title	Percentage of departmental performance assessed against pre-determined objectives achieved.
Definition	Departmental performance assessed using audited performance reports submitted on the online reporting systems (EQPRS and PMES) and manually sourced from departments
Source of data	EQPRS/PMES/Manually sourced from departments
Method of Calculation / Assessment	(Sum of Annual Performance Averages/number of financial years of implementation) Average(Y1+Y2+Y3+Y4+Y5)/5 years x100
Assumptions	Functional Provincial quarterly monitoring and evaluation system Timeous reporting by departments
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	To inform decision making in the provincial administration
Indicator Responsibility	Chief Director: Performance Monitoring and Reporting

g. Percentage of departmental plans complaint to revised plans compliant to revised framework on Strategic Plan and Annual Performance Plan

Indicator Title	Percentage of departmental plans complaint to revised plans compliant to revised framework on Strategic Plan and Annual Performance Plan
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>
Source of data	<p>Draft Annual Performance Plans; Assessment Reports.</p> <p>Revised Framework for Strategic Plans and Annual Performance Plans.</p>
Method of calculation/Assessment	Simple Count
Means of verification	12 Assessment report
Assumptions	<p>Departments will develop APPs and submit to the Office of the Premier on time for assessment.</p> <p>Departments will use the Revised Framework for Strategic Plan and Annual Performance Plans</p>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Drafts departments' APPs are analyzed and checked
Indicator responsibility	Chief Director: Provincial Planning and Support

a. Service delivery programmes coordinated

Indicator Title	Service delivery programmes coordinated
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
Source of data	Service delivery Programme coordination Plan, Invitation Register
Method of calculation/Assessment	Simple Count
Means of verification	Quarterly Service Delivery coordination Report
Assumptions	Support, cooperation and availability of delivery Departments and Entities to provide services
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Improved Service Delivery
Indicator responsibility	Chief Director: Service Delivery Monitoring and Intervention

b. Percentage of government performance against departmental action plans on special programmes

Indicator Title	Percentage of government performance against departmental action plans on special programmes
Definition	<p>This indicator refers to the assessment of the Special Programmes Action Plans which are developed annually in consultation with sector departments</p> <p>Special Programmes refers to programmes which are aimed at protecting, promoting and advocating for the human rights of the marginalised groups</p> <p>Marginalised groups refer to sectors in society which are excluded from socio-economic activities due to unequal power relations</p> <p>Assessment refers to process of analysing the Reports received from to track progress in relation to the Plan and to identify implementation challenges which must be addressed</p>
Source of data	Departments Quarterly Reports
Method of Calculation / Assessment	Qualitative
Assumptions	All the departments report in line with the Special Programmes' Action Plans
Disaggregation of Beneficiaries	Age, Gender, Disability and Military Veterans
Transformation (where applicable)	Ngaka- Modiri Molema District, Dr Ruth- Segomotsi Mompati District, Dr Kenneth Kaunda District and Bojanala District
Desired performance	Improved implementation of special programmes
Indicator Responsibility	Chief Director: Special Programmes

c. Number of Investments Summits coordinated

Indicator Title	Number of Investments Summits coordinated.
Definition	This refers to the numbers of engagements Premier will hold will prospective Investors to inject capital in the local economy
Source of data	OOP data base
Method of calculation/Assessment	Simple Counting of number of engagements with Investors
Assumptions	That the Premier and Executive Council members will conduct an aggressive and structured investment drive to attract investors to the province.
Disaggregation of Beneficiaries (where applicable)	Communities across the province including members of the priority groups.
Spatial Transformation (where applicable)	All the four districts across the province based on the selected area for potential investment
Desired performance	Social and economic growth and development .
Indicator Responsibility	Chief Director: Provincial Planning and Support

ANNEXURES TO THE STRATEGIC PLAN

ANNEXURE A: N/A



NORTH WEST OFFICE OF THE PREMIER

**PR 144/2025
ISBN: 978-1-77997-771-7**