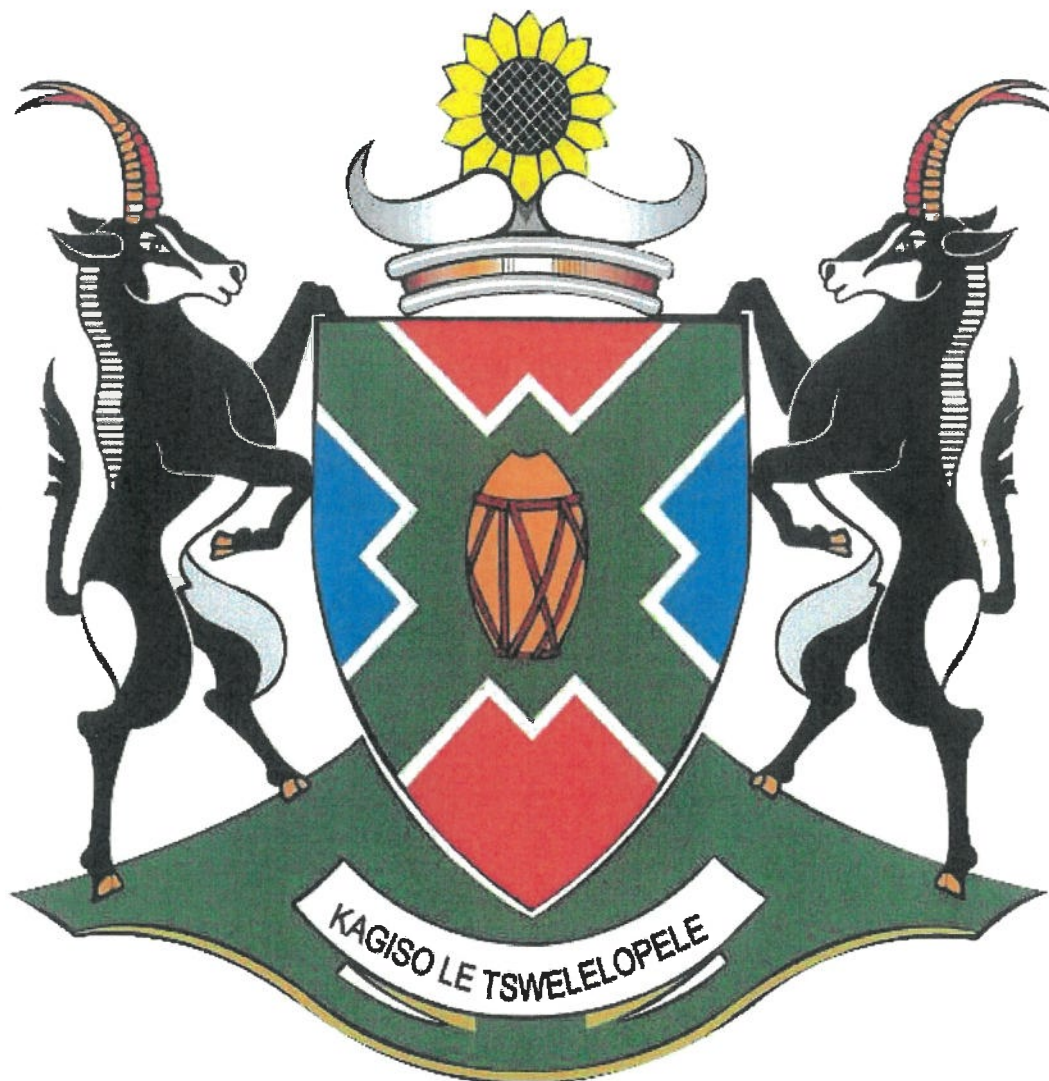


OFFICE OF THE PREMIER

NORTH-WEST PROVINCE

ANNUAL PERFORMANCE PLAN FOR 2024-2025



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## 1. EXECUTIVE AUTHORITY STATEMENT

As we move on towards the end of the 2019-2024 MTSF cycle we remain focused and committed to delivering on the outcomes that we set ourselves a few years ago, to among others build a capable and ethical state, improve governance, and strengthen efforts towards coordinated and integrated planning.

Key amongst these is our resolve to accelerate and sustain basic services to our people to facilitate their entry into the mainstream economy and improve their livelihoods. Building on the lessons learned during the Covid-19 pandemic government is providing new houses and other services in a coordinated and integrated manner to the Deelpan community after the devastating floods they experienced a few years ago. This demonstrates and reaffirms the inherent benefits that can accrue to our people and the province, from the capability of a developmental state across the spheres.

Although much progress has been made in the past, the government remains sharply aware of the stubborn challenges of gender-based violence and femicide that characterize our society. Therefore, working with private sector and civil society organizations we will intensify the fight against GBV by among others strengthening our programmes to respond more aggressively against these social ills. Similar efforts will be made to positively impact the other crimes such as fraud and corruption in their various manifestations across society.

The unprecedented socio-economic disruptions and hardships arising from COVID-19 global pandemic have pushed us to accelerate economic recovery and speed up economic and social change to restore the dignity and livelihoods of our people. To this effect, the provincial government has registered the following progress towards economic recovery, transformation and job creation efforts:

- Finalizing the review of the Provincial Growth and Development Strategy which is a roadmap with provincial GDP target and sector targets to drive economic growth desired for meaningful development,
- During 2023 we revived the Premier's Infrastructure Coordinating Council to provide integrated and strategic leadership on infrastructure investment, development and maintenance across the province.
- Finalized the report on the review of the state-owned enterprises to rationalize and reposition them as strategic social and economic development vehicles across the province,

- In September 2023 the provincial government hosted the BRICS conference at which local and international investors pledged approximately R1,3 billion in the development of mega-infrastructure projects. It is estimated that the planned infrastructure projects will generate over 10 000 jobs for our people with additional economic spin-offs expected to accrue to formal and informal SMME across the sectors.

In the education sector a notable achievement, that the province has made over the years is increasing access to education for the many children in rural communities by among others providing scholar transportation and school feeding programs. The province has also observed an improving trend -which is beginning to stabilize at an average of 80% mark- in the matriculation pass rate.

The 6th administration has also launched the Thuntsa Lerole programme to accelerate and broaden access to service delivery to communities in a manner that creates opportunities to them continuously improve their livelihoods. Through this programme government has scaled up access to water and sanitation, broaden access to housing and distributed title deeds to give pride and security to our people.

The 6th administration has also revived within public service, the drive to accelerate and broaden access to service delivery which initiative is anchored on Thuntsa Lerole programme. In its conceptualization, the Thuntsa Lerole programme amongst others seeks to instill a culture of urgency and responsiveness amongst public servants in how they deliver services and interact with our people. Through this programme government has scaled up access to water and sanitation, broaden access to housing and distributed title deeds to give pride and security to our people.

In all that we do, we will ensure that we prioritize and mainstream women, youth, disabled people, military veterans, and other vulnerable groups in the planning, budgeting and public procurement to ensure that these historically excluded groups become active participants in economic growth and development of our province.

Consistent with its constitutional mandate the Office commits to achievement of its APP targets and continue to provide coordinate and provide strategic guidance to the provincial departments and municipalities to successfully deliver on their pre-determined objectives.

I am confident that with the political will and the capacity we have, both the Office and the provincial administration as a whole, will be able to deliver the objectives we set ourselves and more.

A handwritten signature in black ink, appearing to read 'P.D.N. Maloyi', is written over a horizontal line.

**HON. P.D.N MALOYI**

**ACTING PREMIER**

**NORTH WEST PROVINCE**

## 2. ACCOUNTING OFFICER STATEMENT

It is with great pleasure to present the Annual Performance Plan for 2024/2025 financial year of the Office of the Premier. This Plan was prepared in line with the 2020-2025 Strategic Plan for the Office of the Premier, continues to consolidate and build on the gains made thus far. The Office of the Premier has reaffirmed its commitments made in its 2020-2025 Strategic Plan. As we start the march towards 30 years of democracy, the Province can celebrate many achievements since the dawn of democracy. The achievements were eulogised by His Excellency the President of South Africa, Hon Ramaphosa during his presentation of the 2024 State of the Nation Address where he used a metaphor to illustrate the birth and growth of Tintswalo who is a born free and enjoyed the benefits of democracy. As the Office of the Premier, we have achieved the following:

The province has now finalized the Provincial Growth and Development Strategy (PGDS) whose primary aim is to provide a broad economic policy planning guide, to anchor interventions to meet the goals as set out in the National Development Plan 2030. The finalization of the PGDS has now enabled us to complete the resuscitation of the Premier's Economic Investment and Advisory Council.

The Council will provide strategic support and coordination in the implementation of the Provincial Growth and Development Strategy, promote integrated economic planning and sector contributions.

The Premier's Infrastructure Coordinating Council (PICC) is now operational. The Council oversees the implementation of strategic Mega Projects in the province and provides guidance to provincial departments on Strategic Infrastructure Projects, planning, budgeting, and delivery.

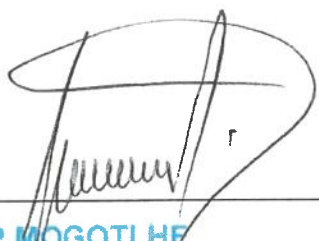
A panel of experts which was appointed to review State-Owned Entities has completed its work. We now have a proper framework to align developmental objectives of SOE's with provincial government priorities to contribute towards economic development and job creation.

The Office of the Premier is committed to ensure that Provincial Government is coordinated, aligned, and integrated in its efforts to provide sound governance and leadership with a firm focus on poverty eradication, community empowerment and radical economic transformation through the District Development Model. As a Province we need to strengthen and promote

integrated service delivery, improve performance and accountability through coordination, monitoring and evaluation, ensure full compliance to legislative and regulatory requirements as well as to promote ethical conduct in the delivery of services to our citizens.

I therefore commit, as the Accounting Officer, on behalf of the Office of the Premier, to ensure that Annual Performance Plan is fully resourced and will be operationalized for the 2024/25 financial year.

I fully endorse this Annual Performance Plan for the financial year 2024/2025.



M.P. MOGOTLHE  
DIRECTOR GENERAL  
OFFICE OF THE PREMIER

### 3. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Office of the Premier under the guidance of the Acting Premier Hon. P.D.N Maloyi

- Considers all the relevant policies, legislation, and other mandates for which the Office of the Premier is responsible; and
- Accurately reflects the Impact, Outcomes and Outputs which the Office of the Premier will endeavor to achieve for the period 2024/2025 Financial Year.

MR R.E. MOFOKANE  
Programme 1

Signature:



ADV O.B. RATSHIKANA  
Programme 2

Signature:



MR T.J. MAWELELA  
Programme 3

Signature:



MS T.M. MOOKETSI  
Chief Financial Officer

Signature:



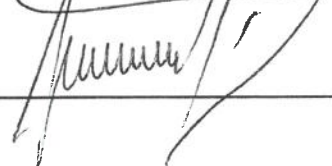
MR.G.P. MOHOLO  
Head of Planning

Signature:



M.P. MOGOTLHE  
Director General

Signature:



**APPROVED BY:**

HON. P.D.N MALOYI  
Acting Premier  
North West Province

Signature:



## **PART A: OUR MANDATE**

### **1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES**

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

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

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

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

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

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

These responsibilities of the Director General are also in line with the entire spirit of the

Public Finance Management Act, 1999 as amended. The PFMA clearly puts accountability of financial management in government on the shoulders of heads of departments who are designated as Accounting Officers, in both national and provincial spheres of government.

Section 36 of the PFMA provides that:

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

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

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

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

<b>Legislation</b>	<b>Responsibilities</b>
Section 114 of the Constitution - Powers of Provincial Legislature	<p>In exercising its legislative power, a provincial legislature may:</p> <ul style="list-style-type: none"> <li>• Consider, pass, amend or reject any Bill before the legislature and</li> <li>• Initiate or prepare legislation, except money Bills</li> </ul> <p>A provincial legislature must provide for mechanisms to:</p> <ul style="list-style-type: none"> <li>• Ensure that all provincial executive authority organs of state in the province are accountable to it</li> </ul> <p>To maintain oversight of:</p> <ul style="list-style-type: none"> <li>• The exercise of provincial executive authority in the province including the implementation of legislation and</li> <li>• Any provincial organ of state</li> </ul>
Section 188 of the Constitution - Auditor General	<p>The Auditor General must audit and report on the accounts, financial statements and financial management of :</p> <ul style="list-style-type: none"> <li>• All national and provincial departments and administrations</li> <li>• All municipalities and</li> </ul> <p>Any other institution or accounting entity required by National and provincial legislation to be audited by the Auditor General</p> <p>Auditor General must submit audit reports to any legislature that has a direct interest in the audit and to any other authority prescribed by national legislation.</p>
Section 182 of the	The Public Protector has the power as regulated by national legislation to:

Constitution - Public Protector	<ul style="list-style-type: none"> <li>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</li> <li>To report on that conduct and</li> <li>To take appropriate remedial action</li> </ul>
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"> <li>Ensure that all revenue, expenditure, assets, and liabilities of those governments are managed efficiently and effectively.</li> <li>Provide for the responsibilities of persons entrusted with financial management in those governments.</li> <li>Submission of required information to Treasury and the Auditor-General, including motivations for expenditure, Strategic planning; monitoring and evaluation.</li> </ul>
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"> <li>To promote and facilitate intergovernmental relations</li> <li>To provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and</li> <li>Provision of strategic direction</li> </ul>
White Paper on the Rights of Persons with Disabilities (WPRPD)	<ul style="list-style-type: none"> <li>Updates South Africa's 1997 White Paper on an Integrated National Disability Strategy (INDS),</li> <li>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</li> </ul>
Medium Term Strategic Framework	<ul style="list-style-type: none"> <li>The Medium Term Strategic Framework (MTSF) is a conceptual Framework developed by the centre of government that seeks to identify the development challenges that the public sector has to confront. It serves to guide planning and budgeting across all three spheres of government. As a statement of intent, the MTSF serves as the principal guide to government planning and resource allocation.</li> </ul>
Government Wide Monitoring and Evaluation framework	<ul style="list-style-type: none"> <li>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.</li> </ul>
Framework for Managing Programme Performance Information	<ul style="list-style-type: none"> <li>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.</li> </ul>
National Evaluation Policy Framework	<ul style="list-style-type: none"> <li>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</li> </ul>

	effectiveness and impact of government, by reflecting on what is working and what is not working and revising interventions accordingly.
Performance Information Handbook	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>
Gender-Responsive Planning, Budgeting, Monitoring, Evaluation & Auditing (GRPBMEA) Framework	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>
South African Human Rights Commission	<p>The South African Human Rights Commission must—</p> <ul style="list-style-type: none"> <li>▪ promote respect for human rights and a culture of human rights;</li> <li>▪ promote the protection, development and attainment of human rights; and</li> <li>▪ monitor and assess the observance of human rights in the Republic.</li> </ul>
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	<ul style="list-style-type: none"> <li>▪ The primary objects of the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities are—</li> <li>▪ to promote respect for the rights of cultural, religious and linguistic communities;</li> <li>▪ 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</li> </ul>
Commission for Gender Equality	<ul style="list-style-type: none"> <li>▪ The Commission for Gender Equality must promote respect for gender equality and the protection, development and attainment of gender equality.</li> </ul>
Auditor-General	<ul style="list-style-type: none"> <li>▪ The Auditor-General must audit and report on the accounts, financial statements and financial management of—</li> <li>▪ all national and provincial state departments and administrations;</li> <li>▪ all municipalities; and</li> <li>▪ any other institution or accounting entity required by national or provincial legislation to be audited by the Auditor-General.</li> </ul>
Electoral Commission	<ul style="list-style-type: none"> <li>▪ The Electoral Commission must—</li> <li>▪ manage elections of national, provincial and municipal legislative bodies in accordance with national legislation;</li> </ul>
Independent Authority to Regulate Broadcasting	<ul style="list-style-type: none"> <li>▪ National legislation must establish an independent authority to regulate broadcasting in the public interest, and to ensure fairness and a diversity of views broadly representing South African society</li> </ul>

## **1.1 KEY NATIONAL POLICY MANDATES**

The National Development Plan is the over-arching policy framework that guides public and private sectors planning processes across the country.

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

- To lead the alignment, monitoring and evaluation of the implementation of the 7 priorities across the whole North West Provincial Government and
- To lead the delivery of specific interventions under all MTSF priorities which is Capable Ethical and Developmental State, Economic Transformation & Job creation, Education, Skills & Health, Consolidating the Social Wage through reliable and quality basic services, Spatial Integration Human Settlement and Local government, Social Cohesion and Safe Communities, Better Africa and World.
- In an effort to align the plan to the NDP and MTSF the province is currently reviewing the PGDS which will be finalized before the next MTSF.

## **2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES**

Internal policies

- Human Resource Policies
- Finance Policies
- IT policies

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

### **2.1 Strengthening Intergovernmental Relations**

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

## 2.2 District Development Model (DDM)

Office of the Premier adopted the Inter-Governmental Relations (IGR), Integrated Planning and M&E Framework to guide the coordination of the DDM in the province in line with the provisions of legislative frameworks such as IGR Framework Act, Municipal Systems Act and Municipal Structures Act. Programme three of the Office is entrusted with the responsibility to provide oversight and oversees the effective development and implementation of the District Development Model together with COGTA that provides technical support.

All the Districts hosted the District Development Model izimbizo where the Premier emphasised the importance and highlighted that the model gives impetus to the province's concerted efforts towards bettering the lives of North West residents.

The aim was to create an interactive platform with Provincial leadership to engage with communities and find solutions to challenges of socio economic concerns.

The izimbizos came at a time during the implementation of the Province's integrated Accelerated Service Delivery Programme - Thuntsha Lerole in full swing to respond to various service delivery challenges in municipalities. As part of the pre-Imbizo programme various departments and state-owned entities undertook site visits to various developmental projects across the relevant Municipality. Residents were afforded an opportunity to engage with government officials on challenges confronting them daily.

The One Districts Plans of all the four Districts are currently on draft stage for the effective implementation of government's priorities.

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

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

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

### **3. UPDATES TO RELEVANT COURT RULINGS**

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

## **PART B: OUR STRATEGIC FOCUS**

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

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

### **1. UPDATED SITUATIONAL ANALYSIS**

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

According to the Police Recorded Crime Statistics for South Africa's 4<sup>th</sup> quarter report of the last financial year (January 2023 – March 2023), the number of community reported serious crimes has increased from 131 624 to 135 376, when compared with the 4<sup>th</sup> quarter of the previous financial year (January 2022 – March 2022). A similar occurrence was reported in the North West Province with the number increasing from 23 026 to 24 134, translating into 6.1% of the province's contribution to the national statistics. While the number of contact crimes against women in South Africa remains to be on the increase, the numbers seem to have slightly decreased when it comes to the same crimes against children.

There is also an increase in substance abuse in schools and communities. There is therefore a need to accelerate and amplify the implementation of policies, legislations and programs which advocate the protection of the rights of the vulnerable sectors in our society and their socio-economic advancement.

## 2. EXTERNAL ENVIRONMENT ANALYSIS

### 2.1 Population

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

Source Stats SA Census- 2022

**Table: 1. Mid-Year Population Estimates for South Africa by Population Group and Sex, 2022**

Population group	Male		Female		Total	
	Number	% distribution of males	Number	% distribution of females	Number	% distribution of total
Black African	23 985 479	81,0	25 085 330	81,0	49 070 809	81,0
Coloured	2 601 932	8,8	2 737 987	8,8	5 339 919	8,8
Indian/Asian	794 882	2,7	760 114	2,5	1 554 996	2,6
White	2 242 589	7,6	2 396 679	7,7	4 639 268	7,7
<b>Total</b>	<b>29 624 882</b>	<b>100,0</b>	<b>30 980 110</b>	<b>100,0</b>	<b>60 604 992</b>	<b>100,0</b>

The impact of the COVID-19 deaths is evident in the change in the population structure over the years 2020–2022 specifically in the elderly aged 60 and older. Table: 7 shows the rate of growth in various age categories. With the exception of the youth (those aged 15–24), all population age categories reflected a decline in the rate of growth between 2020 and 2021. Population growth rates between 2002 and 2022 reflect changes in fertility, mortality and migration that occurred over decades. Due to achievements in health and wellbeing, population growth rates prior to the COVID-19 pandemic for youth 15–24 and adults 60+ were on the incline. The estimated annual population growth rate increased from 0,96% for the period 2002–2003 to 1,39% for the period 2019–2020. However, in the period, 2020–2021 the overall growth rate declined to 1,03%, which is directly related to the drastic increase in deaths and decline in migration.

Table: 2. Total Population - District Municipalities of North-West Province, 2012, 2017 and 2022 [numbers percentage]

	2012	2017	2022	Average Annual growth
Bojanala Platinum	1,560,000	1,730,000	1,870,000	1.82%
Ngaka Modiri Molema	863,000	914,000	977,000	1.25%
Dr Ruth Segomotsi Mompoti	473,000	498,000	529,000	1.13%
Dr Kenneth Kaunda	716,000	770,000	822,000	1.39%
<b>North-West</b>	<b>3,612,430</b>	<b>3,913,152</b>	<b>4,198,010</b>	<b>1.51%</b>

Source: South Africa Regional eXplorer v2443.  
Data compiled on 15 Jan 2024.  
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The Bojanala Platinum District Municipality increased the most, in terms of population, with an average annual growth rate of 1.8%, the Dr Kenneth Kaunda District Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.4%. The Dr Ruth Segomotsi Mompoti District Municipality had the lowest average annual growth rate of 1.13% relative to the other within the North-West Province.

## 2.2 Population Projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, North-West's population is projected to grow at an average annual rate of 1.3% from 4.2 million in 2022 to 4.47 million in 2027.

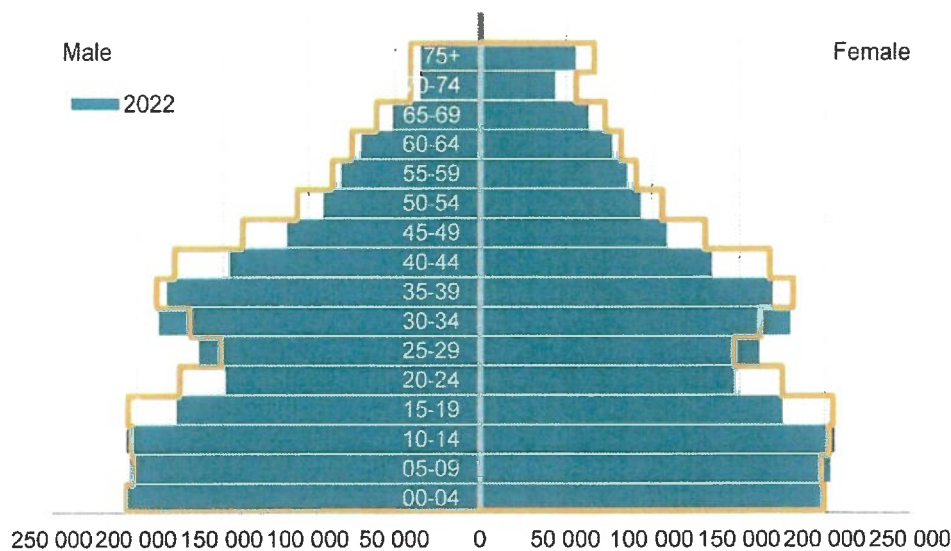
Table:3 Population projections - North-West and National total, 2022-2027 [numbers percentage]

	North-West	National Total	North-West as % of national
2022	4,200,000	61,100,000	6.9%
2023	4,250,000	61,900,000	6.9%
2024	4,310,000	62,700,000	6.9%
2025	4,360,000	63,500,000	6.9%
2026	4,420,000	64,300,000	6.9%
2027	4,470,000	65,100,000	6.9%
<b>Average Annual growth</b>			
2022-2027	1.27%	1.27%	

Source: South Africa Regional eXplorer v2443.  
Data compiled on 15 Jan 2024.  
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The population projection of North-West Province shows an estimated average annual growth rate of 1.3% between 2022 and 2027. The average annual growth rate in the population over the forecasted period for the South Africa is 1.3%. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is higher than that of North-West's growth rate.

CHART 1 POPULATION PYRAMID - NORTH-WEST PROVINCE, 2022 VS. 2027 [PERCENTAGE]



Source: South Africa Regional eXplorer v2443.  
Data compiled on 15 Jan 2024.  
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The population pyramid Chart: 2 reflects a projected change in the structure of the population from 2022 and 2027. The differences can be explained as follows:

- In 2022, there was a significantly larger share of young working age people between 20 and 34 (23.5%), compared to what is estimated in 2027 (21.9%). This age category of young working age population will decrease over time.
- The fertility rate in 2027 is estimated to be slightly higher compared to that experienced in 2022.
- The share of children between the ages of 0 to 14 years is projected to be significantly smaller (27.1%) in 2027 when compared to 2022 (29.2%).

In 2022, the female population for the 20 to 34 years age group amounts to 11.6% of the total female population while the male population group for the same age amounts to 11.9% of the total male population. In 2027, the male working age population at 11.1% still exceeds that of the female population working age population at 10.8%, although both are at a lower level compared to 2022.

### 3. North West Province Socio Economic Environment

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

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

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

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

*Source: IHS Markit Regional eXplorer*

#### 3.1. Gross Domestic Product

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states. GDP can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

Table 4. Gross Domestic Product (GDP) - North-West and National total, 2012-2022 [r trillions, current prices]

	North-West	National Total	North-West as % of national
2012	0.20	3.57	5.6%
2013	0.23	3.87	6.0%
2014	0.24	4.13	5.9%
2015	0.26	4.42	5.8%
2016	0.27	4.76	5.7%
2017	0.29	5.08	5.7%
2018	0.31	5.36	5.7%
2019	0.33	5.63	5.8%
2020	0.33	5.57	6.0%
2021	0.39	6.21	6.2%
2022	0.40	6.63	6.1%

Source: South Africa Regional eXplorer v2443. Data compiled on 15 Jan 2024. © 2024 S&P Global.

With a GDP of R 405 billion in 2022 (up from R 201 billion in 2012), the North-West Province contributed 6.11% to the South Africa GDP of R 6.63 trillion in 2022 increasing in the share of the National Total from 5.64% in 2012. It's contribution to the national economy stayed similar in importance from 2012 when it contributed 5.64% to South Africa, but it is lower than the peak of 6.25% in 2021.

### 3.1.1 Exports and Imports of Goods and Services

In the table below, the North-West Province is compared to National Total. In terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the region's contribution to total national exports and imports.

Table: 5. Merchandise Exports and Imports - North-West and National Total, 2022

[r 1000, Current Prices]

	North-West	National Total
Exports (R 1000)	14,659,637	2,013,485,000
Imports (R 1000)	8,164,223	1,791,905,000
Total Trade (R 1000)	22,823,861	3,805,390,000
Trade Balance (R 1000)	6,495,414	221,580,000
Exports as % of GDP	3.6%	30.4%
Total trade as % of GDP	5.6%	57.4%
Regional share – Exports	0.7%	100.0%
Regional share – Imports	0.5%	100.0%
<b>Regional share - Total Trade</b>	<b>0.6%</b>	<b>100.0%</b>

Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

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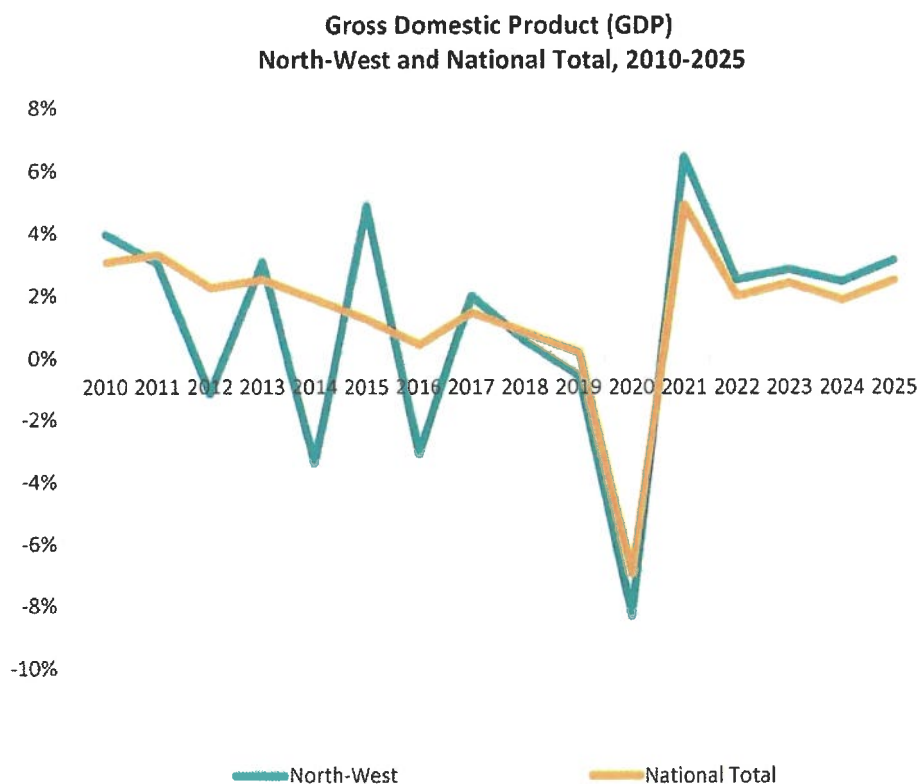
The merchandise export from North-West Province amounts to R 14.7 billion and as a percentage of total national exports constitutes about 0.73%. The exports from North-West Province constitute 3.62% of total North-West Province's GDP. Merchandise imports of R 8.16 billion constitute about 0.46% of the national imports. Total trade within North-West is about 0.60% of total national trade. North-West Province had a positive trade balance in 2022 to the value of R 6.5 billion.

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### 3.1.2 Economic Growth Forecast

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

Figure: 1 Gross Domestic Product (GDP) - North-West and National Total, 2010-2025



Source: IHS Markit Regional eXplorer version 2142

In 2025, North-West's forecasted GDP will be an estimated R 187 billion (constant 2010 prices) or 5.6% of the total GDP of South Africa. The ranking in terms of size of the North-West Province will remain the same between 2020 and 2025, with a contribution to the South Africa GDP of

5.6% in 2025 compared to the 5.4% in 2020. At a 3.44% average annual GDP growth rate between 2020 and 2025, North-West ranked the second compared to the other regional economies.

**Table: 6 Gross Domestic Product (GDP) - District Municipalities of North-West Province, 2020 to 2025 share and Growth**

	2027 (Current prices)	Share of province	2022 (Constant prices)	2027 (Constant prices)	Average Annual growth
Bojanala Platinum	260.5	47.07%	109.0	116.2	1.30%
Ngaka Modiri Molema	112.8	20.38%	56.9	62.6	1.91%
Dr Ruth Segomotsi Mompoti	45.6	8.25%	24.2	26.1	1.60%
Dr Kenneth Kaunda	134.5	24.31%	71.2	77.3	1.67%
<b>North-West</b>	<b>553.4</b>		<b>261.3</b>	<b>282.3</b>	

Source: South Africa Regional eXplorer v2443.  
Data compiled on 15 Jan 2024.  
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When looking at the regions within the North-West Province it is expected that from 2022 to 2027 the Ngaka Modiri Molema District Municipality will achieve the highest average annual growth rate of 1.91%. The region that is expected to achieve the second highest average annual growth rate is that of Dr Kenneth Kaunda District Municipality, averaging 1.67% between 2022 and 2027. On the other hand the region that performed the poorest relative to the other regions within North-West Province was the Bojanala Platinum District Municipality with an average annual growth rate of 1.30%.

The North-West Province's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

Gross Value Added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the North-West Province.

Table:7 Gross Value Added (GVA) By Broad Economic Sector - North-West Province, 2022  
R billions, Current prices]

	North-West	National Total	North-West as % of national
Agriculture	11.7	187.6	6.3%
Mining	110.3	483.3	22.8%
Manufacturing	19.8	813.1	2.4%
Electricity	12.3	192.8	6.4%
Construction	5.7	146.6	3.9%
Trade	43.6	807.5	5.4%
Transport	18.5	451.4	4.1%
Finance	56.5	1,386.9	4.1%
Community services	89.4	1,483.6	6.0%
<b>Total Industries</b>	<b>367.8</b>	<b>5,952.7</b>	<b>6.2%</b>

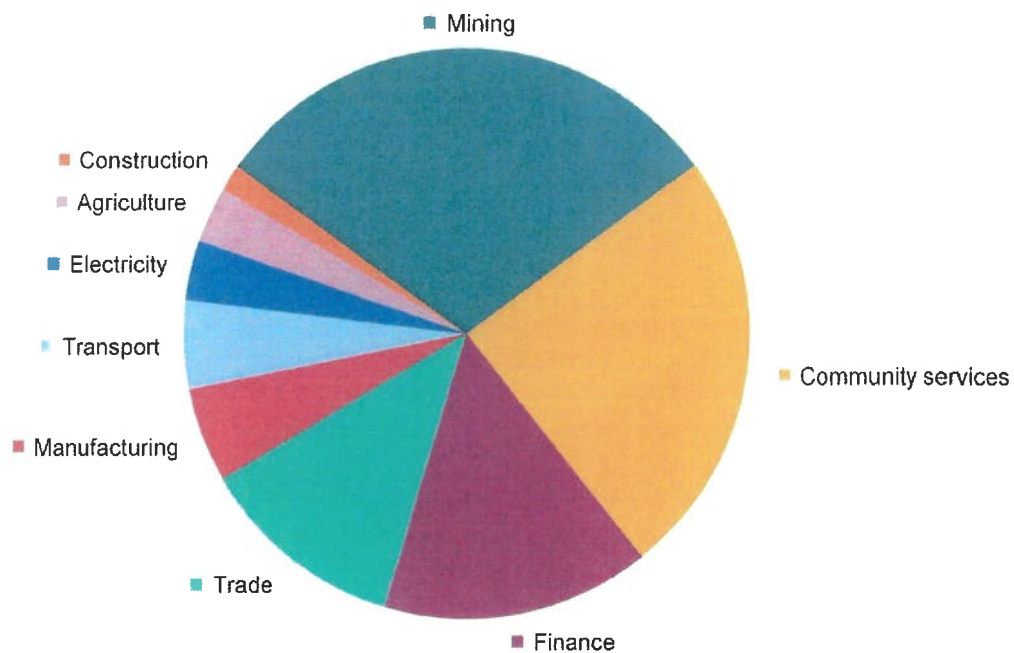
Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

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In 2022, the mining sector is the largest within North-West Province accounting for R 110 billion or 30.0% of the total GVA in the province's economy. The sector that contributes the second most to the GVA of the North-West Province is the community services sector at 24.3%, followed by the finance sector with 15.4%. The sector that contributes the least to the economy of North-West Province is the construction sector with a contribution of R 5.66 billion or 1.54% of the total GVA.

CHART 1. Gross Value Added (GVA) by broad economic sector - North-West Province, 2022  
[percentage composition]



Source: South Africa Regional Explorer v2443.  
Data compiled on 15 Jan 2024. © 2024 s&p global.

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the province, the Dr Kenneth Kaunda District Municipality made the largest contribution to the community services sector at 32.40% of the province. As a whole, the Dr Kenneth Kaunda District Municipality contributed R 88.4 billion or 24.02% to the GVA of the North-West Province. The region within North-West Province that contributes the most to the GVA of the province was the Dr Ruth Segomotsi Mompati District Municipality with a total of R 30 billion or 8.15%.

### 3.1.3 Tourism Spend per Resident Capita

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

Table: 8. Tourism spend per resident capita - North-West Province and the rest of National Total, 2010, 2015 and 2020 [R Thousands]

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

Source: IHS Markit Regional eXplorer version 2142

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

#### 4. South Africa and North West Unemployment Rate

The number of employed persons decreased in four provinces between Q3: 2023 and Q4: 2023. Employment losses were recorded in Eastern Cape (111 000), Limpopo (40 000), North West (30 000) and Northern Cape (2 000). Large employment increases were recorded in KwaZulu-Natal (62 000), followed by Mpumalanga (48 000) and Western Cape (23 000) during the same period. Eastern Cape recorded the biggest quarter-to-quarter percentage change decrease in employment of 7,6%. Compared to Q4: 2022, the largest increases in employment were recorded in KwaZulu-Natal (315 000), Limpopo (182 000), Western Cape (161 000) and Gauteng (130 000). Free State, Eastern Cape and Northern Cape were the only provinces that recorded losses in employment with a decrease of 52 000, 32 000 and 9 000 respectively, during the same period. Limpopo had the largest year-on-year percentage change increase in employment of 13,8%.

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## 5. The Impact of Electricity

Electricity plays a crucial role in the global economy, supplying essential resources for various sectors. The continued electricity load shedding remains a challenge for the country and service delivery is affected, citizens' lives are disrupted and the cost of living has increased as a result. The failure of Eskom in delivering predictable, sustained electricity also remains an obstacle for capital investment in South Africa. The lack of a reliable energy supply poses challenges also for the Province in respect of minimizing disruptions to service delivery and functioning of ICT systems. These challenges, while significant, also present opportunities for innovation, efficiency improvements, and long-term success.

According to STATS SA Municipalities spent R50,2 billion on electricity purchases in the first six months of 2023. In turn, they generated R60,0 billion from electricity sales. The R9,8 billion difference between the two represents a surplus that municipalities can use to cover other expenses.

Electricity sales take up a significant slice of the revenue pie. In fact, it's usually the biggest revenue stream. In the first six months of the year, sales of electricity accounted for just over a quarter of total municipal revenue.

## 3. INTERNAL ENVIRONMENT ANALYSIS

The Office of the Premier executes its mandate, and seeks to achieve its vision and mission, in a complex environment, impacted by national and provincial events, which directly affect the pursuit of desired outcomes in accordance with its mandate. The Office will continue to oversee and guide the development, implementation and reporting across the province. The following are the reflection of internal environmental analysis in the Office:

### 3.1 Human Resource Capacity

The implementation of cost containment measures due to the current economic realities to ensure that all expenditure is necessary, appropriate, and cost effective and accounted for has an impact on the filling of posts that are critical for service delivery and also the high unemployment in the province. The process of development and review of organisational structure is also noted to be contributing to the current high vacancy. Because this is the electoral year, there is a likelihood that mandates and Strategic Plans of departments are going to change due to the impending Macro and Provincial Organisation of the State (PMOG). Therefore, confirmation cannot be made on whether the target will remain the same or increase.

The current structure of the Office is not aligned to the DPSA generic OTP structures.

The Office will continue to implement strategies aimed at improving capacity in the technical disciplines, with specific reference to ICT. The Office has been struggling to find the relevant candidate for the position of Information Security due to the scarcity of this skills. The recruitment processes have not responded adequately due to the scarcity of the ICT vacant positions.

### 3.1.1. Status Regarding Transformation

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.

<b>GENDER</b>	<b>TOTAL</b>	<b>SMS</b>	<b>DISABILITY</b>
FEMALE	222	15	5
MALE	219	33	12
<b>TOTAL</b>	<b>441</b>	<b>48</b>	<b>17</b>

There are 17 Persons with disabilities in the Office at 3.85% of the entire workforce against the expected target of 2%. 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.

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

### 3.2 Audit outcomes

The office received an unqualified audit opinion in relation to the 2022/23 financial year, unchanged from the previous financial years. The office has prepared the post audit action plan where the corrective measures are implemented and impact is fully monitored. The objective in the strategic plan 2020 – 2025 is to achieve an unqualified audit opinion in the current term. The Office remains committed to addressing audit matters adequately.

### 3.3 Information and communication technology (ICT)

The GITO unit in the Office of the Premier is responsible for managing information technology services in the provincial government. In supporting and improving ICT operations in the province, the Office has upgraded the network and connectivity for the provincial libraries and administration sites' bandwidth. The mainframe upgrade project is highly advanced, which will work to ensure the stability of the financial systems (Walker and PERSAL). The upgrade of the incident management system that allows officials to log ICT related incidents, which includes Batho Pele Call Centre requests, is in progress. The Office has been targeting to reach level of IT governance, management capability and ICT shared services but due to dependency on SITA the targets were not achieved. The GITO unit has also developed provincial youth portal.

### 3.4 Integrity Management

In its coordinating and monitoring role of physical and information security across the Province the Office conducted assessment of facilities across the provincial departments and some of the departmental facilities comply with the requirements of physical and information security. In respect of vetting of the official documents, some of the departments also comply with vetting requirement and intervention measures has been put in place for those areas that are still struggling to comply with all the requirements. The Office is facing a challenge of the non-implementation of security access control system at Garona Building by Department of Public Works and Roads. The office also provide support to Provincial Departments by coordinating the implementation of the National Anti-Corruption Strategy 2020/2030 and issues relating to Ethics Management.

Furthermore, the office continues to provide support by investigating reported allegations of fraud, corruption and financial mismanagement within the Provincial Departments, State owned entities and Municipalities. Due to lack of investigators in the Provincial Departments, the more cases are finalized the more cases are reported.

### 3.5 Service Delivery Intervention

The Office is currently coordinating acceleration of service delivery programmes across all four districts through collaboration with departments and other stakeholders continues to conduct awareness in communities in order to address service delivery challenges. The Offices has

commit to improving the quality of life for women, youth, and persons with disabilities.

Office of the Premier has institutionalized Gender Responsive Budgeting Planning Monitoring and Evaluation and Auditing Framework to address the triple challenges of poverty, inequality and unemployment amongst the vulnerable groups (Youth, women and persons with disabilities).

The office the Premier has resuscitated the Moral Regeneration and Social Cohesion Programme in the Province at the beginning of 2023/24 performance cycle.

The main objective of the programme was to ensure that there is proper corporate governance in all spheres of government and that there is proper ownership of all stakeholders in ensuring that there is good governance. The programme ensured that there are respective directorates and focal persons in other government departments, municipalities and state owned entities that implements the programme in line with their mandate.

### 3.6 PESTEL & SWOT ANALYSIS

FACTORS	STRENGTHS	WEAKNESS	INFLUENCE
Political	<ul style="list-style-type: none"> <li>Established Members of Executive Council</li> <li>Functioning Governance Structures</li> <li>Provision of learnership/Bursaries opportunities.</li> <li>Good community relations</li> <li>Professional and appropriately skilled personnel</li> <li>Internal Controls in place: <ul style="list-style-type: none"> <li>Management structure.</li> <li>Frameworks in place.</li> <li>Good Management practices and cohesion</li> </ul> </li> <li>Improving financial audit outcome</li> <li>Existence of District Offices</li> </ul>	<ul style="list-style-type: none"> <li>Lack of cohesion of governance structures</li> <li>Limited political oversight (M&amp;E)</li> <li>Political administrative interface</li> <li>Inadequate Allocation of resources.</li> <li>Failure to spend allocated budget</li> <li>Non-provision of tools of trade (machinery and equipment)</li> <li>Poor Organisational Culture</li> </ul>	Medium
Economic	<ul style="list-style-type: none"> <li>Provincial Economic Development Policies</li> </ul>	<ul style="list-style-type: none"> <li>Capacity to spend</li> <li>Inadequate capacity to deliver on the mandate</li> </ul>	High
Social	<ul style="list-style-type: none"> <li>Sound policies in place to address the vulnerable (Women, Children, Older persons, Youth, Persons with disabilities)</li> <li>Partnership with NGO's CBO's FBO's</li> </ul>	<ul style="list-style-type: none"> <li>Limited coalface interaction</li> <li>Insufficient interaction with social partners</li> </ul>	Medium
Technological	<ul style="list-style-type: none"> <li>Central ICT model in place</li> <li>Capacity building programs available</li> </ul>	<ul style="list-style-type: none"> <li>Majority of officials are still not technologically orientated</li> <li>Limited participation on ICT training programmes</li> <li>No comprehensive program in place to respond to 4IR</li> <li>Lack of skills and capacity</li> </ul>	High
Environment	<ul style="list-style-type: none"> <li>Tourism</li> <li>Rural Development</li> </ul>	<ul style="list-style-type: none"> <li>Climate Change</li> <li>Natural Disasters</li> <li>Load-shedding</li> </ul>	Medium
Legal	<ul style="list-style-type: none"> <li>Centralized co-ordination of provincial legal advisory services</li> </ul>	<ul style="list-style-type: none"> <li>High litigation rate</li> <li>High expenditure on litigation</li> <li>Poor co-ordination</li> </ul>	Medium
FACTORS	OPPORTUNITIES	THREATS	INFLUENCE
Political	<ul style="list-style-type: none"> <li>Influence provincial policy</li> <li>Provision of skills development opportunities</li> <li>Developmental partnerships with private sector</li> <li>Diversity in the workplace</li> </ul>	<ul style="list-style-type: none"> <li>Political instability.</li> <li>Dysfunctional Intergovernmental relations</li> <li>Violent community protests</li> <li>Natural and human made disaster</li> <li>Public service delivery protest</li> </ul>	Medium

	<ul style="list-style-type: none"> <li>• OOP as a centre of coordination</li> <li>• Removal of experience requirement at entry level</li> </ul>		
<b>Economic</b>	Private-Public Partnerships <ul style="list-style-type: none"> <li>• Trade MOUs</li> </ul>	Recession <ul style="list-style-type: none"> <li>• Job losses</li> </ul>	Medium
<b>Social</b>	Inter-Governmental Relations Private-Public Partnership <ul style="list-style-type: none"> <li>• Civil society</li> </ul>	Rural nature of the Province Triple Challenges of Unemployment, poverty and inequality <ul style="list-style-type: none"> <li>• Trust Deficit</li> </ul>	High
<b>Technological</b>	<ul style="list-style-type: none"> <li>• Fourth Industrial Revolution</li> </ul>	Job Losses due to <ul style="list-style-type: none"> <li>• Deficiencies in skills gap</li> </ul>	High
<b>Legal</b>	<ul style="list-style-type: none"> <li>• Access to the Judicial system</li> </ul>	<ul style="list-style-type: none"> <li>• High volumes of Litigation</li> </ul>	High
<b>Environmental</b>	Solar Power Agricultural Hub	Climate Change <ul style="list-style-type: none"> <li>• Natural Disasters</li> </ul>	Medium

### 3.7 STAKEHOLDER ANALYSIS

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

STAKEHOLDERS	NEEDS AND EXPECTATIONS	INFLUENCE ON STRATEGY	ROLES & RESPONSIBILITIES RELATED TO STRATEGY
Public protector	Co-ordination of responses to the preliminary findings of investigations	High	Monitor Departmental responses to requests
AIDS council	Resources and support	High	Provide Leadership and secretariat services
HRD council	Resources and support	High	Implementation of HRD skills development initiatives in line with the Provincial HRD Strategy Strategic Direction and Leadership Secretariat services
DPISA, DPME, DIRCO and Presidency	Compliance	High	Submit reports in response to issues of compliance as it relates to the various administrative areas
COGTA	Resources and support (IGR)	High	Secretariat Services at NWPCC Co-ordination

Provincial government departments	Technical Support	Medium	Monitoring, co-ordination, support and intervention where necessary
State owned entities	Co-ordination of planning interventions	High	Provide leadership and guidance on legislation, procedures and prescripts
Provincial Anti-corruption Forum	Resources and support	High	Secretariat Services at PACF Strategic Direction and Leadership
Service providers	30 days payment for services rendered	High	Provide leadership and guidance on legislation, procedures and prescripts
Legislature	Compliance and responses to questions from members.	High	Monitoring compliance and oversight on performance of the office.
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	Technical Support	High	Provide capacity building technical support, Implementing agents
Universities and TVET	Education and Training	High	Provide Education and Training
SETAs and NSF	Skills development funding	Medium	Provide funding for Youth Development Programmes
Business Forum	Investment in the Province	Medium	Provide Business opportunities
Communities	Service delivery	High	Coordination of services
EXCO	Performance information	High	Guide the decision making process

Institutions of Higher Learning	Collaboration	Medium	Foster partnerships
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

### 3.8 COMPLIANCE WITH BBBEE ACT

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

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

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

with the private sector?		
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	The criteria does not apply to Office of the Premier as our mandate is to support the Premier in the execution of his constitutional responsibilities. The Premier performs executive, legislative and ceremonial functions and responsibilities as stipulated in Chapter 6 of the Constitution. Section 125(2) of the Constitution determines that the Premier exercises the executive authority over the province together with the other members of the Executive Council.

**NORTH WEST MOVEMENT**  
OFFICE OF THE CHAIRMAN, BLACK AFRICAN



## 5. Alignment of the Departmental Programmes to the Priorities of Government

SOPA	DELIVERABLE	DEPTS	BUDGET	JOBS	LOCATION
Announced Economic Advisory Council Members. Page 15	Economic Advisory Council members announced.	OOP	500		
Monitoring of performance and reporting of service delivery through the Thuntsa Lerole Mobile APP Page 18	Performance and reporting of service monitored through the Thuntsa Lerole Mobile APP	OOP			Province Wide
Negotiations with major network providers for data free Thuntsa Lerole mobile App Page 18	Data free Thuntsa Lerole mobile App negotiated	OOP			
Thuntsa Lerole programme visit to Marikana Page 26	Thuntsa Lerole programme visit to Marikana conducted	OOP	Operational budget		Madibeng

### 5.1 Quick Wins Projects 2024

PRIORITY	RESOLUTIONS	CURRENT STATUS	NEXT 3 MONTHS INTERVENTIONS	BUDGET	TIMEFRAME	LOCATION	IMPLEMENTING ENTITY/DEPARTMENT/ MUNICIPALITY
ICT	Coordinating training on the Emerging Market Initiative (EMI) in partnership with Microsoft SA for 40 IT Master Trainers	Four district municipalities	Microsoft SA budget for their training provider, material. Catering will be from OOP at an estimation of R200.000.00 OOP	R4 m	31st May	Across the Province	OOP
Provincial Growth Strategy	Approval of the Strategy	Draft Strategy is currently in consultation	Finalise sector consultations Approval of the strategy by EXCO	500 000	31st May	Across the Province	OOP
Provincial Economic and Investment Advisory Council	Appointment of the Premier's Economic and Investment Advisory Council	The Province is currently utilizing the wisdom of appointed Advisors in the office of the Premier	Appointment of the Premier's Economic Advisory Council	500 000	31st May	Across the Province	OOP

PRIORITY	RESOLUTIONS	CURRENT STATUS	NEXT 3 MONTHS INTERVENTIONS	BUDGET	TIMEFRAME	LOCATION	IMPLEMENTING ENTITY/DEPARTMENT/MUNICIPALITY
Implementation of 4th Industrial Revolution to enhance service delivery			ICT Infrastructure roll-out to enable connectivity Implementation of ICT-based solutions for business automation. Departments to SLAs on implementation	R4 m	31st May	Across the Province	OOP
			Propose mechanisms to align Provincial and Municipal Planning Cycle (APPs and IDPs)	Operational budget	31 May	Across the Province	COGTA AND OOP
Education, skills and Health	Payment of bursaries for 143 continuing beneficiaries	Beneficiaries from all four district municipalities	Various jobs within the scope of their studies after completion, Internships, Learnership in case vacancies are available.	R16.2	31st May	Across the Province	OOP

The Office of the Premier will monitor the implementation and reporting of the Office Programme of Action in the 2024/2025 Operational Plan.

## PART C: MEASURING OUR PERFORMANCE

### 1. PROGRAMME 1: ADMINISTRATION

#### 1.1. Programme Purpose

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

#### 1.2. Premier Support

##### Sub-Programme Purpose:

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

##### 1.2.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved governance and accountability	Premiers Programmes Coordinated	Number of Premier's programmes coordinated	N/A	N/A	N/A	12	2	2	2
Improved governance and accountability	Signed performance agreements by Members of Executive Council	Number of performance agreements signed by Members of Executive Council	N/A	N/A	N/A	N/A	10	10	10

##### 1.2.2 Output Indicators, Annual and Quarterly Targets

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

### 1.3 Executive Support and Stakeholder Management

#### Sub-Programme Purpose:

To manage the provision of Executive support and stakeholder management services

#### 1.3.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved governance and accountability	Coordinated Stakeholder Engagements in the province	Number of Stakeholder activities Coordinated	N/A	N/A	4	4	4	4	4
	Monitored resolutions on governance structures	Number of resolutions on governance structures monitored	N/A	4	4	4	4	4	4

#### 1.3.2 Output Indicators, Annual and Quarterly Targets

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

### 1.4 Financial Management

#### Sub-Programme Purpose:

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

#### 1.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved governance and accountability	Audit report from the Auditor general	Unqualified audit opinion obtained	N/A	N/A	N/A	1	1	1	1
	Preferential procurement spent on women.	Percentage on preferential procurement spent on enterprises	N/A	N/A	N/A	15%	40%	40%	40%

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
		that are owned by women							
	Preferential procurement spent.	Percentage on preferential procurement spent on enterprises that are owned by youth	N/A	N/A	N/A	7%	30%	30%	30%
	Preferential procurement spent on enterprises that are owned by persons with disabilities	Percentage on preferential procurement spent on enterprises that are owned by persons with disabilities	N/A	N/A	N/A	3%	3%	3%	3%
	Post Audit Action Plan implemented	Percentage implementation of audit action plan	N/A	N/A	N/A	1	100%	100%	100%

#### 1.4.2 Output Indicators, Annual and Quarterly Targets

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

## 1.5 Corporate Management

### Sub-Programme Purpose

To provide effective and efficient corporate management services in the Office

#### 1.5.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Skilled and Capable Workforce	Employment equity targets achieved	Percentage of woman in SMS posts appointed	N/A	N/A	N/A	35%	40%	45%	50%

#### 1.5.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of woman in SMS posts appointed	40%	-	-	-	40%

## 2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT

### 2.1. Programme Purpose

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

### 2.2. Strategic Human Resource Management

#### Sub Programme Purpose

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

#### 2.2.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved governance and accountability	Monitored Compliance to precautionary suspension cases within 60 days.	Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	N/A	N/A	12	12	12	12	12
	Compliance to Occupational Health and Safety standards	Number of provincial departments monitored in compliance to applicable occupational health and safety standards	N/A	N/A	N/A	12	12	12	12
	Provincial Department maintaining 10% Vacancy rate.	Number of provincial departments monitored to maintain a 10% vacancy rate	N/A	N/A	12	12	12	12	12

## 2.2.2 Output Indicators, Annual and Quarterly Targets

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

## 2.3 Government Information Technology Office

### Sub Programme Purpose

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

### 2.3.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved Governance and Accountability	Improved IT Corporate Governance	Corporate Governance of ICT Policy Framework (CGICTPF) implementation by the Provincial Departments assessed.	N/A	N/A	N/A	N/A	1	1	1
	Provincial Compliance to Corporate Governance ICT of Policy Framework	ICT Disaster Recovery Strategy for the North West Provincial departments developed.	N/A	N/A	N/A	N/A	1	1	1
	Automated business process	Number of business process automated.	N/A	N/A	N/A	N/A	1	1	1

## 2.3.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Corporate Governance of ICT Policy Framework (CGICTPF) implementation by the Provincial Departments assessed.	1				1
ICT Disaster Recovery Strategy for the North West Provincial departments developed.	1				1
Number of business process automated.	1				1

## 2.4 Communication

### Sub Programme Purpose

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

### 2.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved governance and accountability	Provincial departments implementing the provincial communication strategic framework	Number of Provincial Departments implementing the Provincial communication strategic framework monitored	N/A	N/A	N/A	12	12	12	12

### 2.4.2 Output Indicators, Annual and Quarterly Targets

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

## 2.4 Ikatisong School of Governance

### Sub Programme Purpose

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

#### 2.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Skilled and capable workforce	Provincial Skills Development Partnerships coordinated	Number of Provincial Skills Development Partnerships coordinated	N/A	N/A	N/A	N/A	4	4	4

#### 2.4.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial Skills Development Partnerships coordinated	4	1	1	1	1

## 2.5 Integrity Management

### Sub Programme Purpose

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

#### 2.5.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved oversight	Provincial departments compliance to minimum physical security standard	Number of Provincial Departments monitored for compliance to minimum physical security standards	N/A	N/A	12	12	12	12	12
Improved oversight	Provincial departments compliance to minimum information security standards	Number of Provincial Departments monitored for compliance to minimum information security standard	N/A	N/A	12	12	12	12	12
Improved governance and accountability	Provincial Departments investigation cases concluded	Number of Provincial Departments investigations concluded.	N/A	N/A	N/A	12	4	4	4
	Assessment conducted on compliance to financial disclosure	Number of assessment conducted on compliance financial disclosure	N/A	N/A	N/A	N/A	1	1	1

## 2.5.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of provincial departments monitored in compliance to minimum physical Security standards	12	12	12	12	12
Number of provincial departments monitored in compliance to minimum Information Security standards	12	12	12	12	12
Number of Provincial Departments investigations concluded.	4	1	1	1	1
Assessment conducted on compliance to financial disclosure	1			1	

## 2.5 Legal Advisory Services

### Sub Programme Purpose

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

### 2.6.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved governance and accountability	Certified Bills	Number of Bills certified	N/A	N/A	N/A	6	4	4	4
	Litigation spending on cases across Departments.	Number of assessments performed to analyse provincial Litigation spending	N/A	N/A	N/A	N/A	12	12	12

## 2.6.2 Output Indicators, Annual and Quarterly Targets

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

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

#### 3.1 Programme Purpose:

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

#### 3.2 Provincial Planning and Support

##### Sub Programme Purpose

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

##### 3.2.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved integrated planning and coordination	Strategic Plans and Annual performance plans aligned to the revised planning framework	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	N/A	12	12	12	12	12	12
	Annual plans aligned with Provincial Exco Makgotla and SOPA.	Number of assessments of APPs for alignment to Exco Planning Makgotla and SOPA	N/A	N/A	N/A	1	1	1	1
	Integrated Planning Frameworks developed	Number of integrated planning framework guide developed	N/A	N/A	N/A	N/A	1	1	1

### 3.2.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	12	-	-	12	-
Number of assessments of APPs for alignment to Exco Planning Makgotla and SOPA	1	1	-	-	-
Number of integrated planning framework guide developed	1	1	-	-	-

### 3.3 Performance Monitoring and Evaluation

#### Sub Programme Purpose

To coordinate provincial performance monitoring, evaluation, and intervention

#### 3.3.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved oversight	Approved consolidated Provincial performance report.	Number of Assessments of departmental performance in line with their Annual Performance Plan conducted	4	12	12	4	4	4	4
	Approved consolidated Provincial POA performance report.	Number of assessments of departmental performance in line with Programme of Action (POA) conducted	N/A	N/A	4	4	4	4	4
	Assessment on the implementation of research agenda	Number of assessment conducted on the implementation of the approved research agenda	N/A	N/A	N/A	2	2	2	2

### 3.3.2 Output Indicators, Annual and Quarterly Targets

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

## 3.4 Service Delivery Monitoring and Intervention

### Sub Programme Purpose

To manage and facilitate service delivery support programmes and interventions

#### 3.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020 /21	2021 /22	2022 /23		2024/ 25	2025/ 26	2026/ 27
Improved Governance and Accountability	Assessment report on functionality of Provincial Aids Council (PAC), District Aids Council (DAC) and Local Aids Council (LAC)	Number of AIDS Councils functionality assessments conducted	N/A	N/A	N/A	4	4	4	4
Improved Governance and Accountability	Public Participation Programmes implemented	Number of Public Participation Programmes implemented	N/A	N/A	N/A		4	4	4
Improved integrated Planning and coordination	Service Delivery Outreach programmes	Number of service delivery outreach programmes implemented	N/A	N/A	N/A	N/A	16	16	16
	Moral regeneration programmes implemented	Number of moral regeneration programmes implemented	N/A	N/A	N/A	4	4	4	4

### 3.4.2 Output Indicators, Annual and Quarterly Targets

<b>Output Indicators</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Number of AIDS Councils functionality assessments conducted	4	1	1	1	1
Number of Public Participation Programmes implemented	4	1	1	1	1
Number of service delivery outreach programmes implemented	16	4	4	4	4
Number of moral regeneration programmes implemented	4	1	1	1	1

### 3.5 Special Programmes

#### Sub Programme Purpose

Promotion and Protection of the Human Rights of the Targeted Groups

#### 3.5.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020 /21	2021 /22	2022 /23		2024/ 25	2025 /26	2026 /27
	Assessment report of the Provincial Women empowerment Plan	Number of assessments on the implementation of Provincial Women socio-economic empowerment Plan	N/A	N/A	N/A	4	4	4	4
	Assessment report of the Provincial Plan on the Rights of the Child	Number of assessments on the implementation of the Provincial Plan on the Rights of the Child	N/A	N/A	N/A	4	4	4	4
	Assessment report of the Provincial Plan on Rights of Persons with Disabilities	Number of assessments on the implementation of the Provincial Plan on Rights of Persons with Disabilities	N/A	N/A	N/A	4	4	4	4
	Assessment report of the Provincial Plan on the Rights of Older Persons	Number of assessments on the implementation of the Provincial Plan on the Rights of Older Persons	N/A	N/A	N/A	4	4	4	4
	Assessment report of the Provincial Youth Plan	Number of assessments on the implementation of the Provincial Youth Plan	N/A	N/A	N/A	4	4	4	4
	Assessment report of the Planned Military Veterans Services	Number of assessments on the implementation of the Planned Military Veterans Services	N/A	N/A	N/A	4	4	4	4

### 3.5.2 Output Indicators, Annual and Quarterly Targets

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

## 4. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

### 4.1 Programme 1: Administration

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

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

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

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

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

### 4.2 Programme 2: Institutional Development and Support

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

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

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

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

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

#### 4.3 Programme 3: Planning, Performance, Monitoring, and Intervention

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

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

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

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

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

## 5 PROGRAMME RESOURCE CONSIDERATIONS

### 5.1 Overview

Summary of payments and estimates by programme and economic classification

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	99 218	104 369	123 826	128 124	136 046	136 046	125 322	131 131	137 161
2. Institutional Development	238 808	191 395	209 284	247 535	223 634	223 634	253 589	264 811	276 599
3. Policy And Governance	77 966	79 118	87 076	106 542	111 521	111 521	101 225	106 112	110 994
<b>Total payments and estimates</b>	<b>415 992</b>	<b>374 882</b>	<b>420 186</b>	<b>482 201</b>	<b>471 201</b>	<b>471 201</b>	<b>480 136</b>	<b>502 054</b>	<b>524 754</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>354 708</b>	<b>353 192</b>	<b>377 795</b>	<b>462 512</b>	<b>436 810</b>	<b>436 786</b>	<b>467 802</b>	<b>488 835</b>	<b>510 927</b>
Compensation of employees	247 542	248 569	249 159	285 412	269 806	269 806	309 557	323 749	338 642
Goods and services	106 639	104 533	128 614	177 100	147 004	146 980	158 245	165 086	172 285
Interest and rent on land	527	90	22	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>20 313</b>	<b>19 071</b>	<b>25 064</b>	<b>5 355</b>	<b>22 341</b>	<b>22 365</b>	<b>5 416</b>	<b>5 665</b>	<b>5 926</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	20	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20 313	19 071	25 044	5 355	22 341	22 365	5 416	5 665	5 926
<b>Payments for capital assets</b>	<b>40 971</b>	<b>2 619</b>	<b>7 455</b>	<b>14 334</b>	<b>12 050</b>	<b>12 050</b>	<b>6 918</b>	<b>7 554</b>	<b>7 901</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40 971	2 619	7 455	14 334	12 050	12 050	6 918	7 554	7 901
Intangible Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>9 872</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>415 992</b>	<b>374 882</b>	<b>420 186</b>	<b>482 201</b>	<b>471 201</b>	<b>471 201</b>	<b>480 136</b>	<b>502 054</b>	<b>524 754</b>

Table 1.5 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Premier Support	15 928	17 873	17 535	18 997	19 820	19 820	20 320	21 197	22 172
2. Executive Council Support	7 553	8 736	8 503	10 444	10 647	10 647	10 634	11 483	12 011
3. Director-General Support	38 621	44 221	50 059	55 712	57 506	57 506	54 171	57 988	60 654
4. Financial Management	37 116	33 539	47 729	42 971	48 073	48 073	40 197	40 463	42 324
<b>Total payments and estimates</b>	<b>99 218</b>	<b>104 369</b>	<b>123 826</b>	<b>128 124</b>	<b>136 046</b>	<b>136 046</b>	<b>125 322</b>	<b>131 131</b>	<b>137 161</b>

Table 1.6 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	96 328	100 816	110 640	119 777	127 118	127 066	121 143	128 924	132 761
Compensation of employees	76 759	81 828	82 625	91 187	94 797	94 797	94 870	99 276	103 843
Goods and services	19 552	18 956	28 015	28 590	32 319	32 269	26 273	27 648	28 918
Interest and rent on lend	15	2	-	-	-	-	-	-	-
Transfers and subsidies to:	683	1 211	722	1 355	1 913	1 943	1 416	1 480	1 548
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	683	1 211	722	1 355	1 913	1 943	1 416	1 480	1 548
Payments for capital assets	2 209	2 342	2 592	6 992	7 017	7 017	2 763	2 727	2 862
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 209	2 342	2 592	6 992	7 017	7 017	2 763	2 727	2 862
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	9 872	-	-	-	-	-	-
Total economic classification	98 218	104 389	123 826	128 124	136 046	136 046	125 322	131 131	137 161

The programme provides efficient and effective administrative support services to the Office. The 2024/25 MTEF budget is focused on financing centralized direct operational costs and overheads such as audit fees (R4.215 million), fleet services (VMS) (R4.650 million), training and development for employees (R2.065 million), employee health and wellness for the office (R1.375 million), operating lease costs for office accommodation and labour saving devices (R2.850 million), finance lease for labour saving devices (R1.740 million) and Discretionary Fund (R1.090 million). The Office also makes provision for consultants of compliance investigation services on irregular expenditure (R1.288 million).

Table 1.8 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Strategic Human Resources	19 948	17 883	19 241	22 286	22 437	22 437	25 458	25 697	26 881
2. Information Communication Technology	136 927	97 436	89 499	150 274	103 815	103 815	148 522	154 184	166 883
3. Legal Services	9 481	6 575	14 796	8 068	11 713	11 713	8 481	8 660	9 267
4. Communication Services	18 268	21 218	25 085	25 308	26 317	26 317	25 897	27 866	29 147
5. Programme Support	54 184	48 283	60 663	41 599	59 352	59 352	45 241	48 204	50 421
Total payments and estimates	238 808	191 395	208 284	247 535	223 634	223 634	253 589	264 811	276 599

Table 1.9 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	161 600	174 118	160 840	237 261	200 038	200 041	245 673	256 530	287 037
Compensation of employees	99 950	96 072	96 778	106 477	108 035	108 035	125 743	131 207	137 243
Goods and services	81 138	77 958	84 082	131 784	92 003	92 006	119 930	125 323	130 694
Interest and rent on land	512	88	-	-	-	-	-	-	-
Transfers and subsidies to:	19 041	17 086	23 745	4 000	19 715	19 712	4 000	4 185	4 378
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	20	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 041	17 086	23 725	4 000	19 715	19 712	4 000	4 185	4 378
Payments for capital assets	38 167	181	4 689	6 274	3 881	3 881	3 916	4 096	4 284
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	38 167	181	4 689	6 274	3 881	3 881	3 916	4 096	4 284
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	239 808	191 395	209 284	247 535	223 634	223 834	253 589	264 811	276 599

The budget for 2024/25 MTEF mainly provides for ICT Transformation programs (R103.197 million), centralization of bursaries to non-employees (R4 million), Legal services (R1.544 million), Provincial Communications Strategy (R10.772 million), Youth Advocacy Programme (R1.583 million).

Table 1.11 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Special Programmes	8 218	9 238	10 839	11 166	11 173	11 173	10 229	11 086	11 575
2. Inter-Governmental Relations	5 537	6 021	5 980	7 363	7 244	7 244	7 739	8 083	8 456
3. Provincial Policy Management	29 042	28 578	32 300	42 822	43 743	43 743	37 567	39 145	40 946
4. Premier's Priority Programmes	10 114	10 367	10 066	16 579	14 639	14 639	16 302	17 049	17 832
5. Programme Support	25 065	23 914	27 891	28 912	34 722	34 722	29 388	30 769	32 185
Total payments and estimates	77 966	79 118	87 076	106 542	111 521	111 521	101 226	106 112	110 994

Table 1.12 : Summary of payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	76 782	78 258	86 315	105 474	109 656	109 659	100 986	105 381	110 229
Compensation of employees	70 833	70 668	69 766	88 748	88 974	88 974	88 944	93 266	97 668
Goods and services	5 949	7 589	16 537	16 726	22 682	22 685	12 042	12 116	12 673
Interest and rent on land	-	-	22	-	-	-	-	-	-
Transfers and subsidies to:	589	764	567	-	713	710	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	589	764	567	-	713	710	-	-	-
Payments for capital assets	595	96	164	1 068	1 152	1 152	239	731	785
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	595	96	164	1 068	1 152	1 152	239	731	785
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 966	79 118	87 076	106 542	111 621	111 621	101 226	106 112	110 994

The budget for 2024/25 MTEF mainly provides for Provincial Council on AIDS Secretariat function (R2.04 million), Social Cohesion and Moral Regeneration activities (R1.938 million), Women and Rights of Children activities (R809 thousand), Disability and Older Persons activities (R930 thousand), Renewal of ESRI GIS annual license and Global Insight Statistical data license (R738 thousand) and Provincial Spatial Development Framework (R545 thousand).

## 6 UPDATED KEY RISKS AND MITIGATION

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 improve the maturity in the Office of the Premier
2	Improved Governance and Accountability	Inadequate ICT systems for effective governance structure meetings	Procurement of adequate ICT systems for secretariat services to work efficiently.
3	Improved Governance and Accountability	Exclusion of designated groups (People living with disabilities) for economic empowerment.  Inadequate supplier development for designated groups (People living with disabilities).	Review and Monitor implementation of the PPPFA policy Accommodate all designated groups during procurement by the Office.  Develop a strategy to empower designated groups economically through communications and media strategies and in collaboration with PSCM.
4	Improved Governance and Accountability	Inability to perform functions of internal control independently	Complete the recruitment processes for internal control function as one of identified critical post
5	Improved Governance and Accountability	Inability to prevent, condone or recommend consequence management on all cases of transgression	appointment of consultant to assist with and implement irregular , fruitless and wasteful expenditure framework
6	Improved Governance and Accountability	Inadequate delivery of ICT services	1. Review CGICT Policy and Charter; bi-annually workshops on the ICT Policies and Frameworks. 2.a) Implement the new Mainframe; b) Upgrade the district servers; c) Upgrade 110 network sites. d) Implement internet

			<p>connectivity at 123 libraries.</p> <p>e) Upgrade the internet bandwidth to 1Gbps.</p> <p>3. Public Works to commission the new generators in Garona area.</p> <p>4.a) Implement SmartGov Suite and ITSM (call centre system).</p> <p>b) Finalize the draft ICT Digital Transformation Strategy;</p> <p>5. Implement the skills development plan.</p> <p>6. Submit all contractual ICT goods and service requests to SITA by end of the first quarter. Monitor the contract register.</p> <p>7. Monthly engagements with SITA on all requests for procurement - SITA provide procurement request report.</p>
7	Improved Governance and Accountability	1. Inconsistent performance reporting	Empower managers on reporting adequately
8	Improved Oversight	Inadequate security systems	Implementation of security system by Department of Public Works.
9	Improved Governance and Accountability	Lack of implementation of legislative and Policy prescripts	Issue non Compliance letters calling for implementation of consequence management
10	Improved Governance and Accountability	Actions not taken against parties identified on fraud investigations recommendations	Issuing of communication in a form of written request for implementation by Programme Manager of recommendations to the Head of Departments
12	Improved Governance and Accountability	Inadequate instruction with regard to litigation matter	Develop the litigation framework for briefing processes

13	Improved Governance and Accountability	Inadequate citizens empowerment and involvement	Issuing letters to departments before the quarterly submission date reminding them to submit quarterly reports.
14	Improved integrated Planning and Co-ordination	Inadequate coordination and integration of development initiative by departments	1. Develop integration framework to institutionalize integrated planning in NWPG

## 7 PUBLIC ENTITIES

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

## 8 INFRASTRUCTURE PROJECTS

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

## 9 PUBLIC PRIVATE PARTNERSHIPS (PPP)

Public Partnership	Private	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
NA		N/A	N/A	N/A	N/A

## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

### 1. PROGRAMME 1: ADMINISTRATION

#### 1.1. Premier Support

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

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

## 1.2. Executive Support and Stakeholder Management Services

<b>Sub-Programme</b>	<b>Executive Support and Stakeholder Management Services</b>	<b>Executive Support and Stakeholder Management Services</b>
<b>Indicator Title</b>	Number of Stakeholder activities Coordinated	Number of resolutions on governance structures monitored
<b>Definition</b>	This indicator refers to coordination of Stakeholder in relation to Intergovernmental Relations (IGR) events and activities	This indicator refers to the reports compiled on the implementation of resolutions on the following governance structures: NW Co-ordinating Committee ,Executive Council EXCO and North West Premier's Coordinating Council (NW PCC)
<b>Source of data</b>	IGR framework Act Measures and guideline	EXCO manual TOR for NW PCC
<b>Method of Calculation</b> /	Simple Count	Simple Count

Assessment		
Means of verification	Approved Quarterly report, Attendance Register	Approved Quarterly report, Attendance Register
Assumptions	Dependence on stakeholders	Resolutions will be implemented
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculation Type	Cumulative	Cumulative
Reporting Cycle	Quarterly	Quarterly
Desired performance	Strengthened collaboration among 3 spheres of Government	Improved governance
Indicator Responsibility	Chief Director: ES & SMS	Chief Director: ES & SMS

### 1.3. Financial Management

Sub-Programme	Financial Management	Financial Management	Financial Management
Indicator Title	Unqualified audit opinion obtained	Percentage on preferential procurement spent on enterprises that are owned by women	Percentage on preferential procurement spent on enterprises that are owned by youth
Definition	This indicator refers to submission of annual financial statements in respect of financial performance of the office which is aimed at obtaining an improved audit outcome	The percentage of preferential procurement spend targeted for Women-owned enterprises to alleviate unemployment, poverty and inequality. Women-owned enterprises means majority ownership (>51%) in line with legislative definitions	The percentage of preferential procurement spend targeted for youth enterprises, to alleviate unemployment, poverty and inequality. youth owned enterprises means majority ownership (>51%) in line with legislative definitions
Source of data	Annual report	North West Provincial Treasury data on payments made to suppliers on a monthly basis	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation / Assessment	Simple Count	<p><b>Numerator:</b> Total amount paid to enterprises that are owned by Women</p> <p><b>Denominator:</b> Total preferential procurement spent (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers) Expressed as a percentage (x100)</p>	<p><b>Numerator:</b> Total amount paid to enterprises that are owned by youth.</p> <p><b>Denominator:</b> Total preferential procurement spent (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers) Expressed as a percentage (x100)</p>
Means of verification	Audited annual report	Approved quarterly reports on preferential procurement targets	Approved quarterly reports on preferential procurement targets

Assumptions	Compliance to legislation	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation Type	Non – cumulative	Non-Cumulative	Non-Cumulative
Reporting Cycle	Annually	Annually	Annually
Desired performance	Unqualified Audit opinion	Meeting the target of 15% preferential procurement spend on enterprises that are: Women-owned	Meeting the target of 7% preferential procurement spend on enterprises that are: Youth-owned
Indicator Responsibility	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer

### 1.3.1 Financial Management

Sub-Programme	Financial Management	Financial Management
Indicator Title	Percentage on preferential procurement spent on enterprises that are owned by with persons with disabilities	Percentage implementation of audit action plan
Definition	The percentage of preferential procurement spend targeted for persons with disabilities enterprises, to alleviate unemployment, poverty and inequality. people with disabilities enterprises means majority ownership (>51%) in line with legislative definitions	Plan of actions developed to facilitate, monitor and address impact through implementation of approved interventions

Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis	Post Audit Action Plan (PAAP)
<b>Method of Calculation / Assessment</b>	<p><b>Numerator:</b> Total amount paid to enterprises that are owned by persons with disabilities</p> <p><b>Denominator:</b> Total preferential procurement spent (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers)</p> <p>Expressed as a percentage (x100)</p>	<p><b>Numerator:</b> Total number of audit action plan implemented</p> <p><b>Denominator :</b> Total number of audit findings</p>
<b>Means of verification</b>	Approved quarterly reports on preferential procurement targets	Implementation of actions plan
<b>Assumptions</b>	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems	Managers will implement approved action plan
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A
<b>Calculation Type</b>	Non-Cumulative	Non -Cumulative
<b>Reporting Cycle</b>	Annually	Annually
<b>Desired performance</b>	Meeting the target of 3% preferential procurement spend on enterprises that are: Persons with Disabilities-owned	To improve audit opinion
<b>Indicator Responsibility</b>	Chief Financial Officer	Chief Financial Officer

#### 1.4. Corporate Management

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

## 2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT AND SUPPORT

### 2.1. Strategic Human Resource Management

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

		<p>achieved the following Occupational Health and Safety key areas:</p> <ul style="list-style-type: none"> <li>• Communicating the OHS policy to employees and interested parties as what the objectives are, through awareness and education programmes.</li> <li>• Establishing effective health and safety committee in line with the prescribed procedures.</li> <li>• Providing specific training and effected appointments to fulfil specific functions.</li> <li>• Identifying, assessing, and controlling hazards and risks (risk assessment).</li> <li>• Developing standard Operating Procedures for efficiency, quality, and uniformity of performance</li> <li>• Conducting regular workplace health and safety inspections.</li> <li>• Developing emergency evacuation plan and implementing drills</li> </ul>		
<b>Source of data</b>	FOSAD report Pre-cautionary suspension cases report	Quarterly Employee Health and Wellness reports from departments	HRP & Administration prescripts PERSAL System	
<b>Method of Calculation / Assessment</b>	Simple count	Simple Count	Vacancy rate is expressed as: a percentage by calculating the number of vacant posts divided by Total number of posts on the post	

				establishment per department multiplied by 100
<b>Means of verification</b>	FOSAD report Pre-cautionary suspension cases report	Report on compliance with Occupational Health and Safety prescripts	Quarterly report	
<b>Assumptions</b>	All staff members have knowledge and technical capability. All Provincial departments submit FOSAD and Precautionary Suspension reports in accordance with the schedule	Departments will submit report timeously	All staff members have knowledge and technical capability	
<b>Spatial Transformation (where applicable)</b>	N/A	N/A	N/A	
<b>Spatial Transformation (where applicable)</b>	N/A	N/A	N/A	
<b>Calculation type</b>	Non-Cumulative	Non-Cumulative	Non-Cumulative	
<b>Reporting cycle</b>	Quarterly	Quarterly	Quarterly	
<b>Desired performance</b>	Good governance	Increase in compliance with Occupational Health and Safety prescripts	Improved Good governance	
<b>Indicator responsibility</b>	CD SHRM	CD SHRM	CD SHRM	

## 2.2. Government Information Technology Office

Sub-Programme	Government Information Technology Office	Government Information Technology Office	Government Information Technology Office
Indicator title	Corporate Governance of ICT Policy Framework (CGICTPF) implementation by the Provincial Departments assessed.	ICT Disaster Recovery Strategy for the North West Provincial departments developed.	Number of business process automated.
Short definition	This indicator refers to the assessment of the Corporate Governance of ICT policy framework (version 2) implementation by provincial departments	This indicator refers to the formulation of the ICT strategy for the Office of the Premier to maintain and recover the provincial ICT systems and services in the event of a disruption aligned with the departments overall business continuity plan.	This indicator refers to the digitizing of two (2) business processes (e-Recruitment and e-Submission) for the Office of the Premier
Source / Collection of data	Collection of Data Approved departmental policies, plans and reports	Collection of data: Interview and survey sessions with the Provincial Departments	Collection of data: Approved business processes
Method of calculation	Qualitative	Qualitative	Quantitative
Means of verification	Assessment Report	ICT Disaster Recovery Strategy	e-Recruitment and e-Submission system reports
Assumptions	Cooperation from the departments. Availability of resources to implement.	<ul style="list-style-type: none"> <li>- Availability of resources (EA team &amp; budget)</li> <li>- Cooperation from departments during the BIA sessions.</li> </ul>	<ul style="list-style-type: none"> <li>- Availability of resources (i.e., Budget and Contracts)</li> <li>- Cooperation from departments for the roll-out</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Non-Cumulative	Non-Cumulative	Non-Cumulative

Reporting cycle	Annually	Annually	Annually
<b>Desired performance</b>	Improved IT Governance within the Provincial Departments	Continued service delivery during disaster	Improved business processes
<b>Indicator responsibility</b>	Chief Director: GITO (Government Information Technology Office)	Chief Director: GITO (Government Information Technology Office)	Chief Director: GITO (Government Information Technology Office)

### 2.3. Communication

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

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

## 2.4 Ikatisong School of Governance

<b>Sub-Programme</b>	<b>Ikatisong School of Governance</b>
<b>Indicator title</b>	Number of Provincial Skills Development Partnerships coordinated
<b>Definition</b>	This indicator refers to the process of stakeholder consultations, identification of training opportunities, activation of opportunities for skills development, securing commitment of resources for training of more than five hundred (500) young people through the co-ordinated partnerships.
<b>Source of data</b>	Signed partnership agreements
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Signed partnership implementation agreements
<b>Assumptions</b>	Different Sectors are committed to contribute to the improvement in the skills base of communities
<b>Disaggregation of Beneficiaries (where applicable)</b>	Women: 50%; Youth: 40%; People with Disabilities: 10%
<b>Spatial Transformation (where applicable)</b>	Ngaka Modiri Molema District, Dr Ruth Segomotsi Mompoti District, Dr Kenneth Kaunda District and Bojanala District
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Skilled and empowered communities
<b>Indicator responsibility</b>	CD: Ikatisong School of Governance

## 2.5 Integrity Management

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

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

## 2.5.1 Integrity Management

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

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

Indicator Responsibility	Director- Security Management services	Director- Security Management services
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## 2.6 Provincial Legal Advisory Services

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

Indicator responsibility	Principal State Law Advisor	Principal State Law Advisor
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### 3. PROGRAMME 3: PLANNING, PERFORMANCE, MONITORING AND INTERVENTION

#### 3.1. Provincial Planning and Support

Sub-Programme	Provincial Planning and Support	Provincial Planning and Support	Provincial Planning and Support
<b>Indicator Title</b>	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	Number of assessments of APPs for alignment to Exco Planning Makgotla and SOPA	Number of integrated planning framework guide developed
<b>Definition</b>	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. Assessment refers to checking the extent to which draft APPs have given attention to the requirements of the Revised	The draft annual performance plans are assessed and checked the extent to which they have aligned to and incorporated Exco Planning Makgotla and SOPA. Assessment refers to checking the extent to which draft APPs have given attention to and incorporated Exco Planning Makgotla and SOPA.	This indicator refers to legislated Integrated planning and budgeting process for National, Provincial and Local government sphere

	Framework for SPs and APPs using DPME Guidelines for the assessment of draft annual performance plans.			
<b>Source of data</b>	Draft Annual Performance Plans; Assessment Reports. Revised Framework for Strategic Plans and Annual Performance Plans.	Annual Performance Plans and other departmental plans such as Annual Operational Plans.	Departments and Local Government	
<b>Method of Calculation / Assessment</b>	Simple count	Simple count	Simple count	
<b>Means of Verification</b>	12 Assessment reports	12 Assessment reports	Signed off Provincial Integrated Planning Framework guides	
<b>Assumptions</b>	Departments will develop APPs and submit to the Office of the Premier on time for assessment. Departments will use the Revised Framework for Strategic Plan and Annual Performance Plans	Departments will implement Makgotla and SOPA Pronouncement	The policy framework will guide integrated planning in the Province.	

<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A	N/A
<b>Calculation type</b>	Non-Cumulative	Non-Cumulative	Non- Cumulative
<b>Reporting Cycle</b>	Annually	Annually	Annually
<b>Desired Performance</b>	Drafts departments' APPs are analyzed and checked	Policy Priorities of Government address the needs of citizens	Improved public confidence
<b>Indicator Responsibility</b>	Chief Director: Provincial Planning and Support	Chief Director: Provincial Planning and Support	Chief Director: Provincial Planning and Support

### 3.2. Performance Monitoring and Evaluation

<b>Sub-Programme</b>	<b>Performance monitoring and evaluation</b>	<b>Performance monitoring and evaluation</b>	<b>Performance monitoring and evaluation</b>
<b>Indicator title</b>	Number of assessments of departmental performance in line with their Annual Performance Plan conducted	Number of assessment conducted on the implementation of the approved research agenda	Number of assessments of departmental performance in line with Programme of Action (POA) conducted.
<b>Definition</b>	Departmental performance assessed and monitored (data collection, analysis, and report) in line with government and provincial priorities as captured in the	This indicator refers to departmental performance assessed and monitored (data collection, analysis and report) in line with approved Provincial Research and Evaluation Agenda.	This indicator refers to monitoring of departmental performance in line with Makgotla and SOPA pronouncements

Source of Data	Provincial Departments performance reports submitted on the reporting systems(EQPRS and PMES)	Provincial performance assessment report	Reports on Policy Priorities of the Province, submitted on the provincial reporting system(PMES)
Method of Calculation / Assessment	Simple count	Simple count	Simple count
Means of verification	Quarterly performance reports	Bi-annual performance reports	Quarterly Performance report
Assumptions	Functional Provincial Monitoring and Evaluation System Timeous reporting by departments	Functional Provincial monitoring system quarterly	Functional Provincial Monitoring and Evaluation System Departments will implement and report on all Makgotla resolutions and SOPA Pronouncements
Disaggregation of Beneficiaries (where applicable)	N/A	Per provincial departments in line with approved Provincial Research and Evaluation Agenda	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative	Cumulative	Cumulative
Reporting cycle	Quarterly	Bi-Annually	Quarterly
Desired performance	To inform decision making in the provincial administration	To improve informed decision making and planning.	To inform decision making in the provincial administration
Indicator responsibility	Chief Director: Performance Monitoring and Reporting	Chief Director: Performance Monitoring and Reporting	Chief Director: Performance Monitoring and Reporting

### 3.3 Service Delivery Monitoring and Intervention

Sub-Programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
Indicator title	Number of Participation Programmes implemented	Number of Service Delivery Outreach Programmes implemented	Number of Moral Regeneration Programmes implemented	Number of AIDS Councils functionality assessments conducted
Short definition	This indicator refers to implementation of programmes at community level involving public representatives participating in public engagements, listening and feedback sessions through the Imbizo, Roving Exco and community outreach programs.	This indicator refers to the process of identification of deprived communities, activation of government institutions and provisions of targeted services and interventions through blitz and other outreach initiatives involving various participants.	This indicators refers to programmes implemented through various social partnerships/collaborations to address social ills, decline in moral values and behaviour that undermines the democratic values as well as the efforts to create a democratic society.  Moral Regeneration, Social Cohesion Advocacy Awareness Campaigns	Assessment of functionality refers to monitoring the quarterly hosting of PCA meetings, which are Chaired by Premier and co-chaired by Provincial Civil Society Forum Chairperson
Source of data Collection	Invitations and Participation Plans	Invitations, Attendance registers and Outreach Plans	Invitations, Attendance registers and Program Plans	Attendance registers
Method of Calculation/ Assessment	Simple count	Simple count	Simple count	Simple count

Sub-Programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
Means of verification	Quarterly Public Participation Reports	Quarterly Service Delivery Outreach Reports	Quarterly Moral Regeneration Program implementation reports	Quarterly Reports
Assumptions	Communities committed to participatory democracy and contributing to development	Support, cooperation and availability of delivery Departments and Entities to provide Outreach services	Cooperation and Participation of Communities and Social partners in the resolution of social challenges	There will be cooperation from relevant PCA stakeholders to attend AIDS Councils meetings.
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	Youth, Men, Women, LGBTQ+ & Persons with Disabilities	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Cumulative	Cumulative	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Improvement in accountability and service delivery responsiveness of government	Improved Service Delivery	Empowered Communities and Improved Social-Moral Values	Strengthened multi-sectoral collaboration among 3 spheres of Government
Indicator responsibility	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention

### 3.4 Special Programmes

Sub-Programme	Special Programmes	Special Programmes
<b>Indicator title</b>	Number of assessments on the implementation of Provincial Women socio-economic empowerment Plan This indicator refers to assessing the progress on the implementation of the Provincial Women socio-economic empowerment Plan	Number of assessments on the implementation of the Provincial Plan on the Rights of the Child This indicator refers to assessing the progress on the implementation of the Provincial Plan on the Rights of the Child
<b>Definition</b>	The Plan covers the following activities which are implemented by departments, advocacy campaigns, capacity building, implementation of employment equity targets, public procurement spent to women-owned businesses, Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework as well as the National Strategic Plan on Gender-based Violence and Femicide	Child The Plan. The plan covers the following activities which are implemented by departments, advocacy campaigns and capacity building programmes, including sectoral services specific to children as well as promotion of self-representation in line with the relevant Frameworks
<b>Source of data</b>	Provincial Women socio-economic empowerment Plan	Provincial Plan on the Rights of the Child
<b>Method of Calculation / Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	Quarterly Reports	Quarterly Reports
<b>Assumptions</b>	Departments will Report in line with the Plan	Departments will Report in line with the Plan

<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation type</b>	Cumulative	Cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Policy Priorities of Government address the needs of targeted groups	Policy Priorities of Government address the needs of targeted groups
<b>Indicator responsibility</b>	Chief Director: Special Programmes	Chief Director: Special Programmes

### 3.5 Special Programmes

<b>Sub-Programme</b>	<b>Special Programmes</b>	<b>Special Programmes</b>
<b>Indicator Title</b>	Number of assessments on the implementation of the Provincial Plan on the Rights of Older Persons	Number of assessments on the implementation of the Provincial Plan on Rights of Persons with Disabilities
<b>Definition</b>	This indicator refers to assessing the progress on the implementation of the Provincial Plan on the Rights of Older Persons. Provincial Plan on the Rights of	This indicator refers to assessing the progress on the implementation of the Provincial Plan on Rights of Persons with Disabilities. The Plan covers the following activities which are implemented by departments, advocacy campaigns, capacity building, implementation

	Older Persons. The Plan covers the following activities which are implemented by departments, advocacy campaigns and capacity building programmes, including sectoral services specific to older persons as well as promotion of self representation in line with the relevant Frameworks	of employment equity targets, public procurement spent to disability-owned businesses, including sectoral services specific to persons with disabilities as well as promotion of self representation in line with the relevant Frameworks
<b>Source of Data</b>	Provincial Plan on the Rights of Older Persons	Provincial Plan on Rights of Persons with Disabilities
<b>Method of Calculation / Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Quarterly Reports	Quarterly Reports
<b>Assumptions</b>	Departments will Report in line with the Plan	Departments will Report in line with the Plan
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation Type</b>	Cumulative	Cumulative
<b>Reporting Cycle</b>	Quarterly	Quarterly

<b>Desired Performance</b>	Policy Priorities of Government address the needs of targeted groups	Policy Priorities of Government address the needs of targeted groups
<b>Indicator Responsibility</b>	Chief Director: Special Programmes	Chief Director: Special Programmes

### 3.6 Special Programmes

<b>Sub-Programme</b>	<b>Special Programmes</b>	<b>Special Programmes</b>
<b>Indicator Title</b>	Number of assessments on the implementation of the Provincial Youth Plan	Number of assessments on the implementation of the Planned Military Veterans Services
<b>Definition</b>	<p>This indicator refers to assessing the progress on the implementation of the Provincial Youth Plan</p> <p>The Plan covers the following activities implemented by departments, advocacy campaigns, capacity building programmes, implementation of employment equity targets, public procurement spent to youth-owned businesses in line with the relevant Frameworks</p>	<p>This indicator refers to assessing the progress on the implementation of the Planned Military Veterans Services</p> <p>These are sectoral services which departments has prioritized for MVs and are provided by departments in line with Military Veterans Act 18 of 2011</p>
<b>Source of data</b>	Provincial Youth Plan	Planned Military Veterans Services

<b>Method of Calculation Assessment</b>	Simple count	Quantitative
<b>Means of verification</b>	Quarterly performance reports	Quarterly performance assessment reports
<b>Assumptions</b>	Departments will Report in line with the Plan	Departments will Report in line with the Plan
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A
<b>Spatial Transformation (Where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation Type</b>	Cumulative	Cumulative
<b>Reporting Cycle</b>	Quarterly Reports	Quarterly Reports
<b>Desired performance</b>	Policy Priorities of Government address the needs of targeted groups	Policy Priorities of Government address the needs of targeted groups
<b>Indicator Responsibility</b>	Chief Director: Special Programmes	Chief Director: Special Programmes

**ANNEXURES**

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

NOT APPLICABLE

**Annexure B: Conditional Grants**

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

**Annexure C: Consolidated Indicators**

Institution	Output Indicator	Annual Target	Data Source
N/A			

**Annexure D: District Development Model**

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

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OFFICE OF THE PREMIER

NORTH WEST PROVINCIAL GOVERNMENT

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