



ANNUAL PERFORMANCE PLAN

2022/23

EXECUTIVE AUTHORITY STATEMENT

The COVID-19 pandemic stifled and in some instances delayed some of the gains that we have made since the assumption of office of the Sixth Administration of the Northern Cape Provincial Government.

We can however report that we have overcome the most difficult challenges presented to any government and we have shown our resilience in fighting a pandemic that almost brought the economy of the Province to its knees. Through innovative and planned redirection and reprioritising of our strategic direction we have achieved beyond what was expected or humanly possible. This is reflected through the following positive trends:

- There is a decrease in the daily COVID-19 infectious.
- Decrease in the number of fatalities
- We experience a decrease in COVID-19 patients that are being hospitalised.
- Increase in the number of people recovering from the virus.

During this financial year we still continue with the implementation and coordination of some of the progressive commitments of the administration namely:

Centralisation of Bursaries

The legal processes on the dissolution are at an advanced stage. A process to integrate the Trust staff into the Office of the Premier is nearing the final stages.

Provincial Information Technology Shared Service Centre

Establishment of the Provincial ITSSC, as a vehicle to drive information technology, digitization and the Fourth Industrial Revolution was approved in 2020/2021

Provincial Broadband Strategy

Funds for the development of a Provincial Broadband Strategy were secured and a Terms of Reference was developed and a draft Project Charter developed to guide the development process.

State-Owned Construction Company

We are at various stages of implementing the specific actions of the implementation plan

Public Works Remodelling.

The operational plan to implement the thirteen principle findings and recommendations of the feasibility study was consulted and approved. The Project Management approach for the execution of the Re-modelling of Northern Cape Department of Roads and Public Works and the establishment of the Provincial Construction Company was approved by the Executive Council in April 2021.

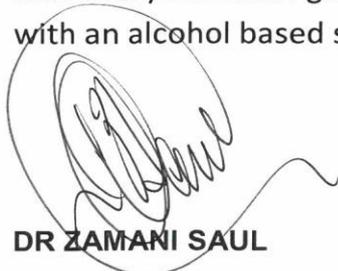
Youth Development

The investigation into establishing a Youth Directorate within the Office of the Premier unfolded and findings directed that the department develop a structure for the incorporation of the youth component. However, the drastic budget cuts and the moratorium on stopping the filling of posts for the 2020/2021 financial year have delayed the project. There is now a need to develop a proposal on OTP HR capacity challenges for higher intervention.

As leaders of the Provincial Administration; we remain committed to transparent and clean governance. The investigation for all the bids awarded to the Personal Protective Equipment for COVID19 SCM in the province is still ongoing.

The Office of the Premier will continue to spearhead initiatives that will stimulate new ideas to generate growth and create employment. We do however know that we cannot do this alone and call on our social partners to work with us on this journey to economic recovery so that we can maximise economic growth.

I wish to remind all officials that COVID-19 still presents a clear and present danger therefore we call on everyone to play their part in order to curb the spread of COVID-19; bearing in mind that the simplest and most effective defence against the virus is that everyone must get vaccinated, continue to wear a mask, wash hands or sanitise with an alcohol based sanitiser and obey all work safety measures.



DR ZAMANI SAUL

EXECUTIVE AUTHORITY OF THE NORTHERN CAPE

ACCOUNTING OFFICER STATEMENT

The COVID-19 pandemic still remains and continues impacting the provincial socio-economic environment. Despite the various challenges it brought, the pandemic has forced us to sharpen our oversight and strategic leadership roles and provide the necessary support to the Executive Council to execute their respective legislative roles.

As part of our vision to make the Northern Cape Province successful, the 6th Administration has set a goal to have all departments attaining unqualified audit opinions with no findings. To this end, the Province has an established and well functional Operation Clean Audit Committee chaired by this Department. For the audit cycle of 2020/21, the province reported 3 clean audits (OTP, DSD & PT), 6 Unqualified with findings and 3 qualifications. Additional 5 departments are targeted for improved outcomes for the 2021/22 audit cycle.

Furthermore, The Department has developed coherent strategic planning and governance strategies for implementation in the province. These strategies primarily focus on Integrated Service Delivery and Governance Model; Provincial Growth and Development Plan and Provincial Spatial Development Framework. The department also has established a strong and functional Intergovernmental Relations Forum as a means to facilitate internal cohesion in the work of the different spheres of government.

The Broadband has the potential to enhance and modernize the provision of government services into the digital space, which will enhance efficiencies. To this end, the department has started with the development of the Provincial Broadband strategy and will be finalised and approved within the 2022/2023 financial year.

The Northern Cape Province has an approved HRD strategy, which is aimed at growing our skills base in the Province, especially as it relates to youth empowerment. To effect its implementation, the department unpacked the strategy's implementation plan to identify all key role players. Implementation will unfold through the Provincial Skills Development Forum.

As an oversight department we will continue to assess the local spent on designated groups such as women, youth and persons with disabilities through the implementation of Gender-Responsive Planning, Budgeting, Monitoring and Evaluation and Audit Framework.

The department played a key role in the launch of the Provincial Growth and Investment Council. The council will drive the facilitation of our social compacting between government, business, labour, academia and civil society to commit, prioritise and implement measures required to support the crucial structural social-economic transformation.

We are committed to build a capable developmental state for effective service delivery.

I acknowledge the leadership of the Premier, support from external stakeholders, OTP Senior Management and the staff as I commit together with my management to execute on our mandate and effectively implement our Strategic Plan through our Annual Performance Plan.



JUSTICE BEKEBEKE

ACCOUNTING OFFICER OF THE NORTHERN CAPE

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Office of the Premier under the guidance of the executive authority, Dr Z Saul
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible.
- Accurately reflects the outcomes and outputs which the Office of the Premier will endeavour to achieve over the period 2022-2023.

Signature:  _____

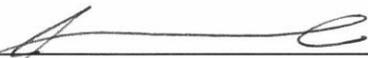
Ms Gugulethu Matlaopane: Deputy Director General: Institutional Development

Signature:  _____

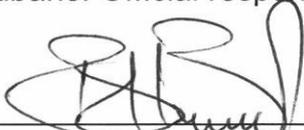
Dr Steven Jonkers: Deputy Director General: Policy and Governance

Signature:  _____

Ms Nolene Kruger: Acting Chief Financial Officer

Signature:  _____

Mr Lebogang Maubane: Official responsible for Departmental Strategic Planning

Signature:  _____

Adv Justice Bekebeke:
Accounting Officer

Approved by:  _____

Signature:  _____

Dr Zamani Saul: Executive Authority

LIST OF ABBREVIATIONS/ACRONYMS

AFS	Annual Financial Statement
AGSA	Auditor General South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
APR	Annual Performance Report
CBM	Citizen-Based Monitoring
COVID	Coronavirus
DG	Director General
eQPRS	Electronic Quarterly Performance Reporting System
EXCO	Executive Council
FOSAD	Forum of South African Director Generals
FSD	Frontline Service Delivery
GBVF	Gender Based Violence & Femicide
GDP	Gross Domestic Product
GRBPMEA	Gender Responsive Planning Budgeting Monitoring and Evaluation
HIV	Human Immunodeficiency Virus
HOD	Head of Department Forum
HR	Human Resource
HRD	Human Resource Development
IDC	Inter Departmental Committee
ICT	Information Communication Technology
IR	Industrial Revolution
IT	Information Technology
MEC	Member of Executive Council
M&E	Monitoring and Evaluation
MPAT	Monitoring Performance Assessment Tool
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCPA	Northern Cape Provincial Administration
NDP	National Development Plan
NEET	Not in Employment and Training
NEPF	National Evaluation Policy Framework
NSPGBVF	National Strategic Plan on Gender Based Violence & Femicide
NSPHIV,TB &STI's	National Strategic Plan on HIV,TB and STI's 2017-2022
OTP	Office of the Premier
PEP	Provincial Evaluation Plan
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PIP	Provincial Implementation Plan on HIV, TB and STIs 2017-2022
PMDS	Performance Management Development System
PMTEC	Provincial Medium Term Expenditure Committee
POA	Programme of Action
POE	Portfolio of Evidence
PSDF	Provincial Spatial Development Framework
SANAC	South African AIDS Council
SCM	Supply Chain Management
SEIA	Socio Economic Impact Assessment System

SITA	State Information Technology Agency
SOPA	State of the Province Address
STI	Sexually Transmitted Infection
TB	Tuberculosis
WAD	World AIDS Day
WTBD	World TB Day
WOP	War on Poverty

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PART A:

OUR MANDATE

1. Updates to the relevant legislative and policy mandates

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996). The department acts in accordance with Section 125 and Section 127 of the Constitution of the Republic of South Africa, 1996 and acts in accordance with *Section 7(3)* of the Public Service Act.

1.1 Constitutional mandate

In accordance to Section 125 of the Constitution: The Premier exercises executive authority, together with the other members of the Executive Council, by:

- ▶ implementing provincial legislation in the Province;
- ▶ implementing all national legislation within the functional areas listed in Schedule 4 or 5 except where the Constitution or an Act of Parliament provides otherwise;
- ▶ administering in the Province, national legislation outside the functional areas listed in Schedule 4 and 5, the administration of which has been assigned to the provincial executive in terms of an Act of Parliament;
- ▶ developing and implementing provincial policy;
- ▶ co-ordinating the functions of the provincial administration and its departments;
- ▶ preparing and initiating provincial legislation; and
- ▶ performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament;

In accordance to Section 127 of the Constitution of the Republic of South Africa the following functions are assigned specifically to the Premier:

- ▶ assenting to and signing Bills;
- ▶ referring a Bill back to the provincial legislature for reconsideration of the Bill's constitutionality;
- ▶ referring a Bill to the Constitutional Court for a decision on the Bill's constitutionality;
- ▶ summoning the legislature to an extraordinary sitting to conduct special business;
- ▶ appointing commissions of inquiry;
- ▶ calling a referendum in the Province in accordance with national legislation;
- ▶ appoint members of the Executive Council, assigns their powers and functions, and may dismiss them

1.2 Core Legislative Mandate (Director-General)

Our core legislative mandate is derived from **Section 7(3) (c)** of the Public Service Act, 1993 (Proclamation No. 103 of 1994), which provides as follows:

(c) In addition to any power or duty entrusted or assigned by or under this Act or any other law to the head of the Office of a Premier (DG), the said head shall-

(ii) subject to section 125 (2) (e) of the Constitution, be responsible for **intergovernmental relations on an administrative level** between the relevant province and other provinces as well as national departments and national government components and for the **intra-governmental co-operation** between the relevant Office of the Premier and the various provincial departments and provincial government components, including the **co-ordination** of their actions and legislation; and

(iii) be responsible for the giving of **strategic direction** on any matter referred to in section 3 (1), but 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.

Section 3(1) of the Public Service Act, which sets out the areas in regard to which the Director-General as Head of the Office of the Premier must give strategic direction, are the establishment of norms and standards, in the province, relating to-

- (a) the functions of the public service;
- (b) the organisational structures and establishments of departments and other organisational and governance arrangements in the public service;
- (c) the conditions of service and other employment practices for employees;
- (d) labour relations in the public service;
- (e) health and wellness of employees;
- (f) information management in the public service;
- (g) electronic government;
- (h) integrity, ethics, conduct and anti-corruption in the public service; and
- (i) Transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.

1.3 Legislative and policy mandates

The mandate of the Office of the Premier is to:

- ▶ Act as a centre for strategic coordination in government by identifying and addressing major impediments to the effective implementation of government's programme of action, which is aimed at eliminating poverty, unemployment and inequality; and
- ▶ Support the Premier in leading government's programme, aimed at advancing radical social and economic transformation to promote job creation and inclusive growth.

Below are the legislative and other mandates that the Office of the Premier is responsible for implementing, managing and overseeing. The Office of the Premier is thus centrally positioned within the Provincial Government of the Northern Cape Province and derives its mandates from the following legislative and regulatory frameworks:

- ▶ African Charter on the Rights and Welfare of the Child (ACRWC);
- ▶ African Decade for Persons with Disabilities
- ▶ African Union Agenda 2063;
- ▶ African Union Heads of States Solemn Declaration on Gender Equality in Africa 2004;
- ▶ Basic Conditions of Employment Act (BCEA);
- ▶ Beijing Platform of Action (1995);
- ▶ Child Friendly Communities (for Local Government);
- ▶ Collective Bargaining Resolutions (Agreements) and Directives;
- ▶ Convention on the elimination of all forms of discrimination Against Women and Children (CEDAW);
- ▶ Corporate Governance of ICT Policy Framework;
- ▶ Cybercrimes and Cybersecurity Bill of 2016;
- ▶ Disaster Management Act 57 of 2002 (& Regulations)
- ▶ Electronic Communication and Transaction, 2002 (Act No. 25 of 2002);
- ▶ Employment Equity Act;
- ▶ Framework for Managing Programme Performance Information, National Treasury May 2007;
- ▶ Framework on gender responsive Planning, budgeting, Monitoring Evaluation and Auditing;
- ▶ Guide for the Implementation of Provincial Quarterly Performance Reports 2009;
- ▶ Government Wide Enterprise Architecture Framework;
- ▶ Human Resource Development Strategy SA 2010-2030;
- ▶ ICT Security Standards and Guidelines;
- ▶ Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005
- ▶ Job Access Strategic Framework;
- ▶ Labour Relations Act; ; (Act 66 of 1995)
- ▶ Medium Term Strategic Framework;
- ▶ Minimum Information Security Standards (MISS);
- ▶ MTSF Integrated Monitoring Framework 2019-2024;
- ▶ National Archives and Records Service Act of South Africa 43 of 96;
- ▶ National Child Participation Framework;
- ▶ National Development Plan 5 Year Implementation Plan 2019-2024;
- ▶ National Development Plan – Vision 2030;

- ▶ National Digital Skills Strategy;
- ▶ National e-Strategy (ISAD Plan);
- ▶ National Strategic Framework on Gender Based Violence & Femicide
- ▶ National Strategic Plan on HIV, TB and STI's 2017-2022
- ▶ National Monitoring and Evaluation Framework Whitepaper of October 2009 ;
- ▶ National Plan of Action for Children in South Africa;
- ▶ National Spatial Development Framework;
- ▶ National Strategic Intelligence Act (NSIA);
- ▶ National Strategic Planning Green Paper of September 2009;
- ▶ New Growth Path;
- ▶ Northern Cape Information Society Strategy;
- ▶ Northern Cape Provincial Growth and Development Plan;
- ▶ Northern Cape Provincial Spatial Development Framework;
- ▶ Northern Cape Spatial Planning and Land Use Management Bill;
- ▶ Occupational Health and Safety Act;
- ▶ PAIA : Promotion of Access to Information Act, 2000;
- ▶ PAJA : Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000);
- ▶ PAMA: Public Administration Management Act, 2014 (Act No. 11 of 2014);
- ▶ Policy Framework for Government –Wide Monitoring and Evaluation, Presidency November 2007;
- ▶ POPI : Protection of Personal Information Act 4 of 2013;
- ▶ Provincial Information Security Policy;
- ▶ Provincial Intergovernmental Relations Framework
- ▶ Provincial Implementation Plan on HIV, TB and STIs 2017-2022
- ▶ Public Service Act; (Act 103 of 1994)
- ▶ Public Finance Management Act (PFMA);
- ▶ Public Service Regulations;
- ▶ Revised Framework for Strategic Plans and Annual Performance Plans, DPME 2019;
- ▶ Revised National Evaluation Policy Framework 2019;
- ▶ Rights of Women in Africa (AU Women's Protocol)2004;
- ▶ S.A. Connect : South Africa's Broadband Strategy;
- ▶ SADC Declaration;
- ▶ SITA : State Information and Technology Act 88 of 98;
- ▶ Skills Development Act;
- ▶ Skills Development Levies Act;
- ▶ South Africa's National Policy Framework for Women's Empowerment of Gender Equality;
- ▶ Spatial Data Infrastructure, Act 54 of 2003
- ▶ Spatial Planning and Land Use Management Act, No. 16 of 2013;

- ▶ Statistics Act 6 of 1999;
- ▶ Strategic Framework for Gender Equality within the Public Service (2006-2015);
- ▶ Sustainable development goals (SDG's);
- ▶ The promotion of Equality and Prevention of Unfair Discrimination Act, No 4 of 2000;
- ▶ United Convention on the Rights of the Child (UNCRC);
- ▶ United Nations Convention on the Rights of Persons with Disabilities;
- ▶ White Paper on the Post School Education and Training System (PSET);
- ▶ White Paper on the Rights of Persons with Disabilities
- ▶ Women Empowerment and Gender Equality Bill

1.4 Legislative Changes

There are no changes in legislation that will have impact on the operations and mandate of Office of the Premier.

2. Updates to Institutional Policies and Strategies

- ▶ Integrated Governance, Coordination and Service Delivery (IGCSD) Model
- ▶ Provincial Gender Based Violence & Femicide Implementation Plan
- ▶ Provincial Plan of Action for Children
- ▶ Provincial Sanitary Dignity Implementation Plan

3. Updates to Relevant Court Rulings

The Office of the Premier does not have any specific court rulings that have a significant, ongoing impact on operations or service delivery obligations.



PART B:

OUR STRATEGIC FOCUS

Updated Situational Analysis

The vision of the Sixth Administration of the Northern Cape Government in modernising our province, growing our economy and making it successful remains relevant.

The Office of the Premier Strategic Plan 2020-2025 presented a vision, “A Modern, Growing and Successful Province”, which is the response of the 6th Administration to the realities of the current environment. Our vision will continue to inspire us to do things differently and remain true to our commitment to provide quality services and to do so ethically and effectively. The Department will continue to support the goal of the Sixth Administration in addressing the triple challenges of poverty, inequality, and unemployment by increasing economic growth, creating more jobs, and providing better services to the people of the country.

The triple challenge, as clearly stipulated in the NDP and PGDP, is not a challenge that the public sector can successfully and speedily address alone. To this end, the department has developed a new Governance Model for the Northern Cape Province known as the Integrated Governance, Coordination and Service Delivery (IGCSD) Model.

The global pandemic, COVID-19 had a devastating effect on our country, which plunged our country into major socio-economic challenges. Many businesses suffered great loss and had to close down. It worsened the country’s unemployment situation, thus driving more and more people into unemployment.

Data released by Statistics South Africa indicated that the Northern Cape has not been spared by this pandemic, given the NC fatality rate of 2,5% which is slightly lower compared to the national average, which stands at 2,7%. The formal sector lost about 28 000 jobs quarter three of 2021 compared to quarter three of 2020. The same trend was observed in South Africa. Approximately 70% of the industries experienced a decline at the start of the pandemic in 2020.

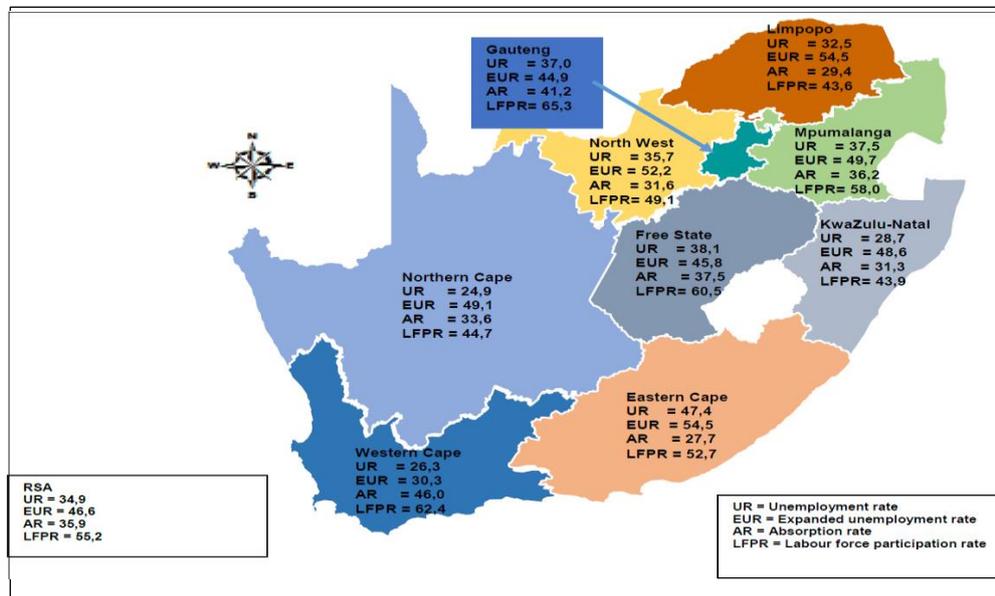
The number of unemployed persons decreased by 183 000 to 7.6 million in the third quarter of 2021. Unemployment in South Africa has been increasing whilst the Northern Cape’s official unemployment rate has experienced a general decline, making it the lowest in the country.

Northern Cape’s official unemployment rate decreased by 3.8 percent in quarter three of 2021. The Northern Cape recorded a decline in the expanded unemployment, where it decreased by 1.2 percentage points in the third quarter of 2021.

The official youth employment is just above 37% for the Northern Cape and this is a great concern for the province.

The graphs below released by Statistics South Africa provide a summary of the labour market, employed and in employed in Q3:2021

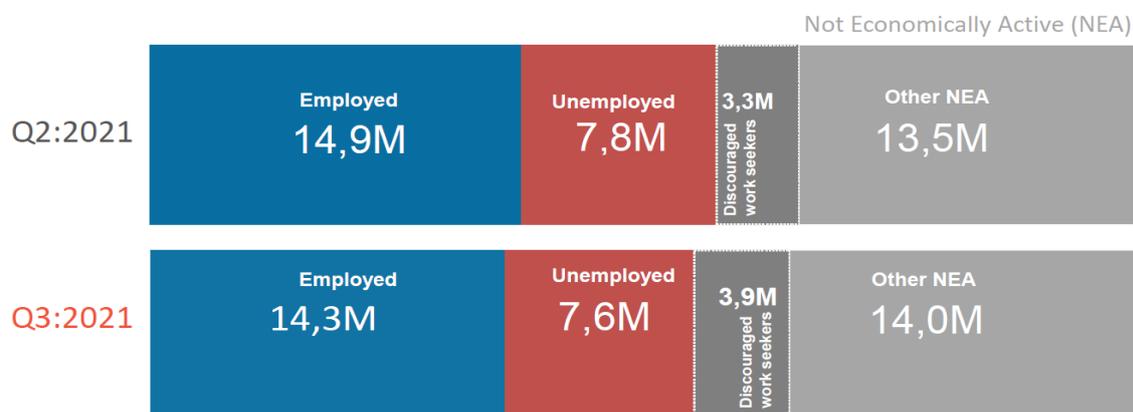
Summary of the labour market measures at a glance, Q3: 2021



The Northern Cape Province recorded a decrease in the unemployment rate that was standing at 28.1% and now stands at 24.9%.

There were decreases in both employed and unemployed in Q3:2021.

Labour force participation comparison between Q2:2021 and Q3:2021



4.1. External Environment Analysis

The development of the human capital is a critical trajectory for the Northern Cape Province to reduce poverty, unemployment and inequality. The shortage of skills can be attributed to the mismatch between supply of skills and the labour market demand, aggravated by a loss of skills to other provinces that offer higher salaries and better conditions of employment. It is against this backdrop that the Department has developed the 2020-2030 Northern Cape Human Resource Development Strategy. The aim of the strategy is to build capacity required for successful economic growth and social development, amongst others.

The Department assessed the alignment of its plans with national planning instruments including the National Development Plan (NDP) and its five-year implementation plan, the Medium-Term Strategic Framework (MTSF), which articulates plans to give effect to National Government's seven strategic priorities. Provincially, the Department leads the realisation of National Priority 1: A capable, ethical and developmental state, in particular in terms of both its policy and governance roles, but also drives the alignment of provincial and national priorities and plans in its coordination role.

The Office of the Premier plays a direct, guiding role in government's long term planning, strategic planning and annual performance planning. This role requires providing evidence-based input on cross-cutting issues that have long term implications for development. The Provincial MTSF 2019-2024 Programme of Action will thus also constitute the high level Provincial Growth and Development 5-Year Implementation Plan as it will reflect the sequenced interventions and targets based on the PGDP Pillars, Drivers and High Impact Investment Projects aimed at growth, development and prosperity.

In accordance with this role, the Office of the Premier will institutionalise performance reviews to ensure continuous structured engagements with departments on their performance. The performance reviews will be executed within the administrative and political domains, thereby strengthening the political and administrative interface as it will inform the Premier Bilateral Engagements with Members of the Executive Council as per the commitment made by the Honourable Premier that quarterly performance reviews will be implemented.

The Performance Review Forum has been established and its purpose is to provide for regular and structured engagements between Head of Departments, programme managers in departments, OTP and PT to assess implementation on Policy, Governance and Service Delivery matters within the policy and legislative frameworks governing the Public Service. Thus the performance reviews The Performance Reviews will be structured according to the following Key Performance Areas (KPA):

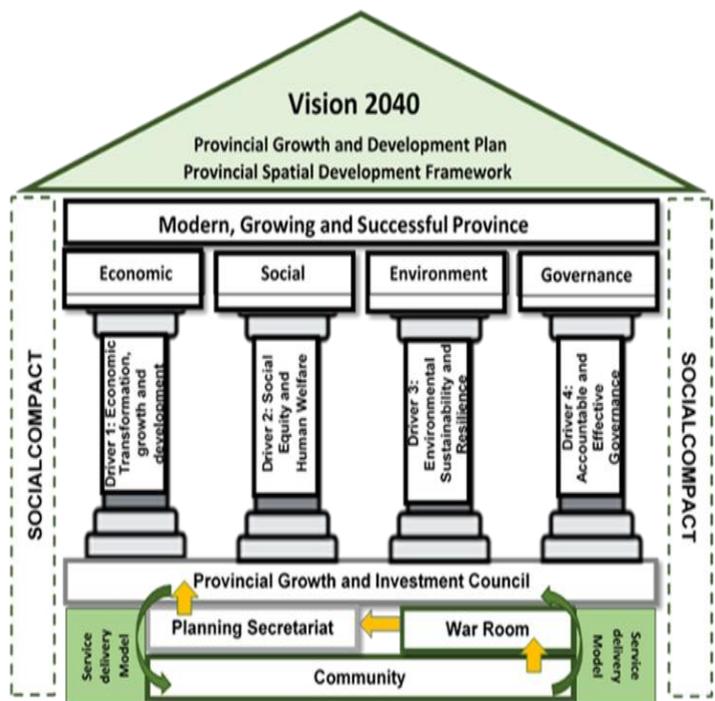
- KPA 1: Policy and Governance
- KPA 2: PSA Governance
- KPA 3: PFMA Governance

The Provincial Growth and Development Plan and Provincial Spatial Development Framework

The Northern Cape Provincial Growth and Development Plan (NCPGDP) take its cue from the NDP in:

- ▶ seeking to eradicate poverty, inequality and halve unemployment by 2030
- ▶ focusing on the critical enablers of socio-economic transformation and alignment with the strategic priorities set out in the NDP Vision 2030

The NCPGDP Conceptual Framework is based on the provincial vision supported by four DRIVERS that represent the provincial four inter-related priority areas which underpin the Northern Cape Province’s sustainable development trajectory towards the then MTSF 2019-2024. The four PGDP Vision 2040 drivers of change with respective paths of prosperities remain centre to the implementation of our vision of a Modern, Growing and Successful Province but have been slightly revised to ensure alignment with the seven 2019-2024 MTSF Priorities.



PGDP – Drivers and Paths of Prosperity

Economic Transformation, Growth and Development	Social Equity and Human Welfare	Environmental sustainability and resilience	Effective and efficient governance
<ul style="list-style-type: none"> Agriculture & Agro-processing Mining & Mineral Beneficiation Tourism Market Development Rural Development & Land Reform Development of Energy Sector Manufacturing & Trade Competitive Infrastructure Development Employment & skills development Innovation & Knowledge Economy Marine Economy 	<ul style="list-style-type: none"> Quality Basic Education Quality Health Care Social Cohesion and community participation Social Protection and Safety 	<ul style="list-style-type: none"> Improve Environmental sustainability Sustainable Human Settlements 	<ul style="list-style-type: none"> Developmental & democratic state International Relations

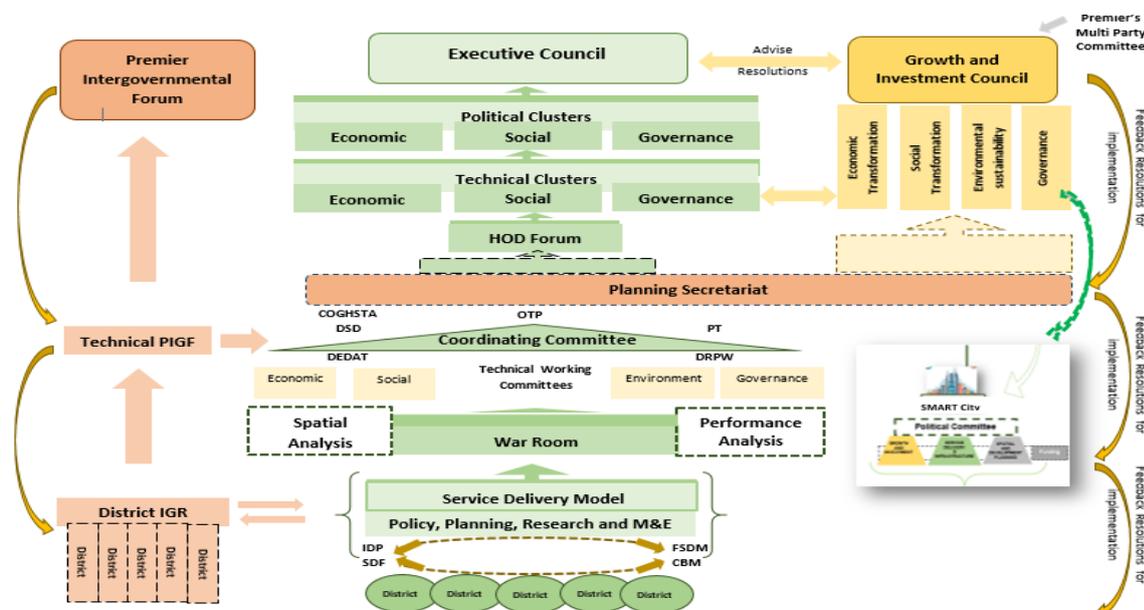
Promoting an integrated approach to governance

Over the MTEF period, the Office of the Premier intends improving the coordination of government departments to ensure that policies are implemented in line with national (NDP) and provincial (PGDP Vision 2040) development agenda. This entails the institutionalisation of planning through the Governance Model known as the **Integrated Governance, Coordination and Serve Delivery (IGCSD) Model**.

The Integrated Governance, Coordination and Serve Delivery (IGCSD) Model will also strengthen and enhance:

- 1) Planning Coherence
- 2) Alignment of Planning and Budget
- 3) Joint Planning and Budgeting
- 4) Integrated planning aligned to the District Development Model.

Integrated Governance, Coordination and Serve Delivery (IGCSD) Model



The key features and principles identified for the institutionalization of planning include:

- ⇒ Establishing a formal process for preparing Provincial Plans,
- ⇒ Enhancing intergovernmental structures for co-ordination of effective planning between the three IGR spheres of government;
- ⇒ Aligning provincial planning with the Provincial budget and its related processes;
- ⇒ Deepening planning for spatial transformation
- ⇒ Supporting the New Urban Agenda of UN Habitat; and
- ⇒ Embracing the use of data and data tools in planning across government (knowledge hubs/ war rooms) which includes e-governance service delivery dashboards.

⇒ Strengthening state-society relation – social compacting towards the implementation of the provincial developmental agenda

Being able to lead and coordinate fully and effectively and provide strategic leadership, policy formulation and implementation for the whole of government, especially in the context of building a developmental state, requires a strong central capacity to provide technical and policy support to the political principal in Office of the Premier. It has become manifest over the past few years that this capacity needs to be enhanced and a primary focus will be the strengthening of the Policy, Planning and Research capability of the Office of the Premier to ensure that it is well positioned to achieve its strategic priorities. Research was conducted the past year towards the Institutionalisation of Policy, Planning and Research and repositioning the Office of the Premier as the strategic centre and central driver of the developmental state.

The Northern Cape PSDF acts as an enabling mechanism that responds and complies with, in particular, the National Spatial Development Framework (NSDF). The latter encourages lower sphere spatial development plans and frameworks (such as the PSDF) to create an environment that enables a developmental state. The PSDF aims to give effect to the commitment above and address the current situation in the Northern Cape which is described in the PGDP – Vision 2040. The PSDF builds on the notion that such a scenario requires innovative economic intervention, which can only result from a dynamic and effective developmental state and effective governance.

The PSDF serves as a mechanism towards enhancing the future of the Northern Cape and its people by ensuring that:

- All land-uses enable people to have sustainable livelihoods and enhance the integrity of the environment; through effective resource management;
- Innovative management skills and technologies are employed to bring human demands for resources into balance with the carrying capacity of the environment. In this regard the PSDF is premised on the principle that shared resources can only be sustainable if the ethic of environmental care applies at all the applicable levels, ranging from the international to the local; and;
- To capitalise on the comparative and competitive advantages, in a sustainable manner, which the Northern Cape holds over its bordering provinces and the neighbouring countries abutting the Northern Cape.

The PSDF is a policy framework that applies the conformity principle. It does not bestow or remove land use rights. However, upgrading or amendment of existing rights will have to conform to the PSDF. This means that organs of state and officials must take account of, and

apply relevant provisions of the PSDF, when making decisions that affect the use of land within the province.

As part of improving coordination and alignment, integrated development planning in the province is needed and the Northern Cape PSDF must be implemented through a single window of coordination towards spatial development and spatial management. For this to happen, all municipalities must support the Northern Cape PSDF provisions in their respective IDP's, SDF's and development strategies, they must ensure coherence of spatial development policy across the province, implement and their growth management policy and communicate the spatial focus of SDBIP's effectively. Provincial sphere must ensure that consideration is given to the spatial implications of long-term plans, ensure alignment between annual plans, budgets and the provincial spatial logic, contribute and support development for new strategies and policies with spatial implications for the Province, and monitor municipal compliance in terms of SPLUMA.

4.1.2 The Socio-Economic and Fiscal Context

The Northern Cape Province has a population of over 1.2 million. The majority of the population is aged younger than 15 years, that is, 30.1%. Meaning that the Northern Cape has a youthful population, with 64.0% of the population below the age of 35. There is an increase in the province's net migration, this implies that there were more persons migrating to the Northern Cape, than those leaving the province.

Noteworthy, the mining sector continues to be the biggest sector provincially, with a contribution of 20, 2% towards the economy. The mining sector is followed by Government services (15.5%) and the finance (11.9%) sectors. Although marginally increasing its contribution, government services grew by nought (i.e. 0.03%) – which amounts to a stagnation. This is somewhat of an improvement though given the sector's decline in the previous year, when it recorded -1.2%.

The **Provincial Growth and Investment Council** is the advisory council, placing the Northern Cape at a frontier of new ideas and innovative actions for strengthening the Province's socio-economic performance, based on the social compact to build a Modern, Growing and Successful Province. This Council was launched in the 2021/2022 financial year with the aim to drive the facilitation of our social compacting between government, business, labour, academia and civil society to commit, prioritise and implement the measures required to support the crucial structural socio-economic transformation to set the NC on new people-centred development path.

4.1.3 National Strategic Plan on Gender Based Violence & Femicide

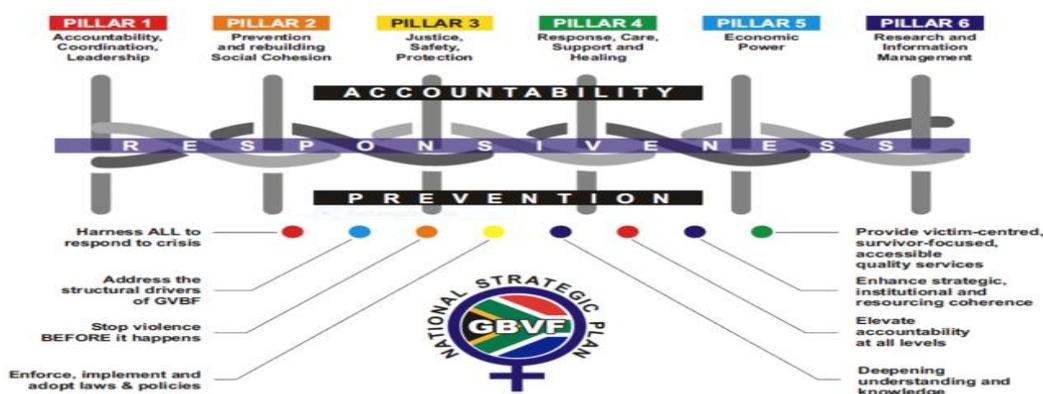
Gender-based Violence and Femicide has been identified as the second pandemic ravaging the South African society, after the outbreak of the Covid-19 pandemic. This has called for government, civil society and the business sector to work together in a coordinated manner to eradicate South African society of this scourge.

On the 18th September 2019 the President confirmed the country's commitment to Gender Based Violence and Femicide in response to social activism across the country against the inadequate response to the scourge. The President announced the roll out of immediate measures to fast track a more medium term approach to addressing Gender Based Violence and Femicide to be captured in the National Strategic Plan.

Another devastating impact of gender-based violence is that it transcends social and economic boundaries and affects women and girls of all socio-economic backgrounds. Failure to address this issue will bear a significant cost for the future, not only economically but also in the cohesion of society at large.

A Provincial GBVF Implementation Plan was developed to show commitment by the government of the Northern Cape to address this multi-faceted phenomenon plaguing our communities. The objective of this plan is to provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated Provincial and local response to the crisis of gender-based violence and femicide.

The NSP on GBVF has developed a Theory of Change (TOC) to depict the changes that envisaged to be achieved. The focus of the NSP on GBVF is to collectively respond to this chronic crisis of GBVF towards a vision of a South Africa free from all forms of GBV directed at all women, children and LGBTQIA+ persons. THEREFORE, the NSP on GBVF theory of change focuses on six (6) pillars, as shown in the Figure below:



4.2. Internal Environment Analysis

The Department hosts the Premier, who is the Executive Authority of the Province entrusted with the responsibility to develop and implement legislation and policy within the functional areas of the Province. The main powers and duties of the Premier at Executive level and the Director-General at administrative level, relate to coordinating the affairs of the Northern Cape Provincial Administration, ensuring co-operation from Northern Cape Provincial Departments and providing strategic direction, as legislated. The Programmes of the department are accordingly structured to accommodate this duality and is aligned to the Budget Programme Structure approved by National Treasury.

The Office of the Premier has faced capacity challenges prior to the Approved 2017 Organisational Structure. The situation has worsened over the years as posts became vacant and then unfunded. The added responsibilities with no corresponding funding emanating from the 2019-2024 MTSF, Institutionalisation of the Governance Model and the Implementation of the PGDP requires additional capacity to execute these additional functions. The capacity constraints limit the Department to fulfil additional functions and has the compounding effect of compromising quality of work and fully support the executive of the province on monitoring the implementation of provincial priorities and deliverables.

The planned review of the organisational structure in the 2022/2023 financial year come at an opportune time as the review process of OTP generic structure across nine provinces as well as the generic structure for Programme 1 is about to be concluded by DPSA. The review will ensure that the structure is fully compliant with the provisions of the Directive on the Review of Organisational Structures. The structure will also be informed by the findings of the recently approved Organisational Functionality Assessment which has been concluded and will also be aligned to the organisation's HR plan. It is envisaged that the structure will address all the current inefficiencies and that functions will be properly aligned to maximise organisational efficiency within the current budgetary constraints and will respond to the new mandate of the organisation brought about by the vision of the new 6th Administration such as the incorporation of the Bursary Coordination posts that is necessitated by the Centralisation of the Provincial Bursary function as well as the creation of the youth and military veterans units into the office

In addition to the reconfiguration of departments to respond to their mandates, as per the Premier's pronouncements, the Province requires a holistic, comprehensive review of organisational structures across the provincial administration, which will require substantial organisational design expertise. A key consideration, which will impact on the speed with which this undertaking can be finalised, is the limited organisational design expertise (skill and

experience) within the provincial administration generally, and in the Office of the Premier specifically (this has been identified as a scarce skill nationally). To add to the gravity of the situation, the provincial vision requires cutting-edge, next level organisational design, to improve the agility of departments, for which the skill-set is not currently available. Any approach, albeit the consideration of a centralised approach, or remaining with only central co-ordination and department-level implementation, would have to be supported by an aggressive up-skilling intervention, as well as a separation of departmental from provincial functions within the Office of the Premier.

These challenges therefore require alternative solutions to mitigate the capacity challenges to perform the oversight and coordinating functions of the Office of the Premier, which could include: most probably, a combination of the following and other, additional interventions, which needs to find expression in the departmental Strategic MTEF HR Plan for 2021/22 to 2023/24:

- the re-distribution of available resources provincially
- the reviewing of the department's service delivery model,
- the review of current business processes in terms of efficiency and effectiveness,
- the re-organising of existing resources within the Office of the Premier to align to key priority areas,
- up-skilling and re-skilling of existing staff of the Office of the Premier (making the fast tracking of the skills audit process critical),

The department will explore the possibility of shared service models in areas where provincial capacity is lacking and where the Province can benefit from a centralised approach and the pooling of resources in a strategic manner, as well as possible excess capacity /HR resources from the merger of certain functions/programmes, sub-directorates and sub-sub directorates from both departments can also be explored to augment on the Office of the Premier's capacity constraints.

Fiscal and Information Technology Outlook

The provincial fiscal over the past MTSF negatively affected the provincial socio-economic growth. The budget forecast over the next MTEF, 2022 -2025 is yet again constrained affecting many critical initiatives, especially technology related projects. Technology has allowed us to connect the far reaches of the globe but if technology cannot be harnessed to connect people in our rural province to high quality education and jobs, the province will experience greater income inequality, increased unemployment, growing dependence on government, and more brain drain.

We have approved the establishment of a Provincial Information Technology Shared Services Centre as a mechanism to deploy the expertise required to implement technologies for digital transformation which will lead to service delivery improvement. Albeit the budget constraints, Job Descriptions of 5 experts have been finalised and the appointment of 3 Senior Managers has commenced and to assume duties in May 2022.

COVID-19 pandemic has changed the way we work and technology is an enabler for government to continue working and bring about simple and cost effective solutions, for example the Screening Solution developed by the Office of the Premier which was implemented during COVID-19, is now being modernised to include automated screening for implementation across all provincial departments.

Broadband will enhance the provision of digital government services including e-health and e-education. Digitisation of government services will improve service delivery and at a reduced costs and be accessed by the marginalised communities in the remote areas of the Northern Cape. These e-Services have the potential to reduce the cost of living of our people, one excellent example being the elimination of the need to travel and queue for government services.

The development of a Provincial Broadband strategy started in June last year, a Project Steering Committee was established followed by the development of a Project Charter to enable optimal management of the strategy development process. Engagements with government, several SOE's and all the telco operators were held to establish the baseline and determine their needs. I am happy to say that the strategy will be finalised and approved within this financial year.

The future of government service delivery depends on leaders taking an active and structured approach to not only improve "how" services are delivered, but even "what" those services are. The Office of the Premier conceptualised a digital Thusong Service Centre model Application. This concept is not about only digitising services for our people but also digitising the entire Thusong Service Centre. Citizens will be able to video chat via their cell phones with social workers and other service professionals as they would normally at the centre. This project is in its infant stage and thus far, we have managed to lobby the Centre for Public Service Innovation (CPSI) to be the knowledge and innovation partner as well as the Department of Communications and Digital Technologies for their expertise in this journey.

BBBEE Act and Designated Target Group factors

The Office of the Premier fully complies with the directives as contained in the Broad Based Black Economic Empowerment Act (BBBEE Act), Act No 53 of 2003, and amended Preferential Procurement Regulations of 2017, in its procurement processes. Seventy percent (70%) of the annual allocated budget for goods and services is directed to designated groups of service providers around the Northern Cape Province, including rural areas.

Information on elements such as equity and locality contained on the central supplier database assist in the criteria used in procurement processes. This directive forms part of the annual targets of the department, which commits to identify opportunities to advance designated targeted groups by applying pre-qualification criteria as stipulated in the Preferential Procurement Regulations of 2017. Economic transformation is continuously promoted through preferential procurement in order to promote meaningful participation of black people including women, youth, people with disabilities and people living in rural areas, in the Province.

The Office of the Premier is committed to the transformation and the development of its human capital, through skills development and employment equity. The Office of the Premier has an Approved Employment Equity Plan, which was developed around the guiding principles of Transformation, Transparency, Equality, Diversity, Representivity, Equality and Empowerment. These principles underpin our commitment to ending unfair discrimination and achieving equity and equality, thorough affirmative action and skills development and transformation, by managing diversity and creating and organisational culture where all employees can reach their full potential.



PART C:

MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

5.1 PROGRAMME 1: ADMINISTRATION

The purpose of the programme is to provide strategic leadership and oversee the implementation of provincial legislative frameworks and government programmes.

The programme comprise of the following sub-programme and units:

Sub-programme	Units within the sub-programme
<p>1.1. Premier Support <i>Purpose: Provide advisory and administrative support to the Premier in executing the constitutional mandate.</i></p>	
<p>1.2. Director-General Support <i>Purpose: Provide technical, administrative and secretariat support to the Director-General</i></p>	<p>1.2.1. Office of the Director-General 1.2.2. Security and Records Management <i>The purpose of this unit is to preserve the corporate memory of the department and provide a safe working environment</i> 1.2.3. Provincial Council on AIDS-Secretariat. <i>The purpose of this unit is to coordinate the multi stakeholder HIV, AIDS, TB and STI response in the province</i></p>
<p>1.3. Executive Support and Stakeholder Management <i>Purpose: Manage and oversee the provisioning of Executive support services and co-ordinate the implementation of stakeholder management programmes</i></p>	<p>1.3.1. Executive Council Support <i>The purpose is to coordinate and assist with the activities and programmes of the Executive Council</i> 1.3.2. Stakeholder Management <i>The purpose is to promote intergovernmental relations and stakeholder management between the three spheres of government in the province.</i></p>
<p>1.4. Financial Management <i>Purpose: Provide internal financial accounting, management accounting, supply chain management (SCM) and asset management services to the Office of the Premier.</i></p>	

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.2.1. Office of the Director-General									
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Strategic Planning Documents Developed	Approved Strategic Plan and Annual Performance Plan	2 Planning documents (Strategic Plan and Annual Performance Plan) signed and submitted on due date	2 Planning documents (Strategic Plan and Annual Performance Plan) signed and submitted on due date.	1 Approved Strategic Plan and 1 Annual Performance Plan	1 Annual Performance Plan	1 Annual Performance Plan	1 Annual Performance Plan	1 Annual Performance Plan
	Revised departmental risk register	Approved Departmental Risk Register	1 Risk Register 1 Risk Management Policy 1 Risk Management Implementation Plan	1 Risk Register 1 Risk Management Policy 1 Risk Management Implementation Plan	Approved Risk Register	Approved Risk Register	Approved Risk Register	Approved Risk Register	Approved Risk Register
	System generated results of the financial disclosure completed by designated employees	Number of system generated results of financial disclosure for all designated categories	New Indicator	New Indicator	6 eDisclosure System generated results	6 eDisclosure System generated results	6 eDisclosure System generated results	6 eDisclosure System generated results	6 eDisclosure System generated results

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.2.2. Security and Records Management									
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Assessed information and security support systems	Quarterly security threats assessment reports	New Indicator	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports	4 Reports
	Suitability for Employment	Percentage of new staff screened for employment suitability	100% of new staff	100% of new staff	100% of new staff	100%	100%	100%	100%
	Compliance with the Anti-Corruption Framework	Quarterly Provincial Anti-Corruption reports	12 Departments	9 Departments	12 Departments	4 Provincial Anti-Corruption Reports			
1.2.3. Provincial Council on AIDS-Secretariat									
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial	Local and Ward AIDS Councils at District Level Supported	Number of districts supported in the establishment of Local and Ward AIDS Councils	New Indicator	New Indicator	5	5	5	5	5
	Stakeholder engagements on HIV, AIDS, TB and STI responses in the Province	Number of stakeholder engagements coordinated	New Indicator	New Indicator	8	12 stakeholder engagements	12 stakeholder engagements	12 stakeholder engagements	12 stakeholder engagements

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Administration and its Departments	1.3.1. Executive Council Support								
	Executive Council and Cluster Engagements coordinated	Number of consolidated reports on the Executive Council and Cluster Engagements	New Indicator	New Indicator	4 Consolidated reports				
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	1.3.2. Stakeholder Management								
	Functional intergovernmental forums	Number of consolidated reports on the functionality of the intergovernmental forums	4 Consolidated Reports						
	International engagements	Report on provincial international engagements coordinated	17 Engagements	12 Engagements	4 Engagements	1 Report	1 Report	1 Report	1 Report
	Provincial Protocol Services	Number of consolidated reports on provincial protocol services rendered at government events	4 Reports	4 Reports	4 Consolidated reports	4 Consolidated reports	4 Consolidated reports	4 Consolidated reports	4 Consolidated reports

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.4. Financial Management									
	Annual Financial Statement (AFS)	Number of Approved AFS submitted to the AGSA and PT	1 AFS	1 AFS	1 Set of Annual Financial Statements (AFS)	1 Set of Annual Financial Statements (AFS)	1 Set of Annual Financial Statements (AFS)	1 Set of Annual Financial Statements (AFS)	1 Set of Annual Financial Statements (AFS)
	Supplier payments	Percentage of uncontested invoices paid within 30 days of receipt date	100% invoices paid	100% invoices paid	100%	100%	100%	100%	100%
	Targeted designated groups procurement	Number of reports on preferential procurement spend on enterprises owned by targeted groups	New Indicator	New Indicator	New Indicator	New Indicator	4 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	4 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	4 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
1.2.1. Office of the Director-General					
Approved Strategic Plan and Annual Performance Plan	1 Annual Performance Plan	0	0	0	1 Annual Performance Plan
Approved Departmental Risk Register	Approved Risk Register	0	Approved Risk Register	0	0

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of system generated results of financial disclosure for all designated categories	6 eDisclosure System generated results	1 eDisclosure System generated results	3 eDisclosure System generated results	2 eDisclosure System generated results	0
1.2.2. Security and Records Management					
Quarterly security threats assessment reports	4 Reports	1 Report	1 Report	1 Report	1 Report
Percentage of new staff screened for employment suitability	100%	0	0	0	100%
Quarterly Provincial Anti-Corruption reports	4 Provincial Anti-Corruption Reports	1 Provincial Anti-Corruption Report	1 Provincial Anti-Corruption Report	1 Provincial Anti-Corruption Report	1 Provincial Anti-Corruption Report
1.2.3. Provincial Council on AIDS-Secretariat					
Number of districts supported in the establishment of Local and Ward AIDS Councils	5	1	1	1	2
Number of stakeholder engagements coordinated	12 stakeholder engagements	3 Stakeholder engagements	3 Stakeholder engagements	3 Stakeholder engagements	3 Stakeholder engagements
1.3.1. Executive Council Support					
Number of consolidated Reports on the Executive Council and Cluster Engagements	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
1.3.2. Stakeholder Management					
Number of consolidated reports on the functionality of the intergovernmental forums	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
Report on provincial international engagements coordinated	1 Report	0	0	0	1 Report
Number of consolidated reports on provincial protocol services rendered at government events	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
1.4. Financial Management					
Number of Approved AFS submitted to the AGSA and PT	1 Set of Annual Financial Statements (AFS)	1 Set of Annual Financial Statements (AFS)	0	0	0
Percentage of uncontested invoices paid within 30 days of receipt date	100%	100%	100%	100%	100%

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of reports on preferential procurement spend on enterprises owned by targeted groups	4 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	1 Quarterly report on preferential procurement spend on enterprises owned by targeted groups	1 Quarterly report on preferential procurement spend on enterprises owned by targeted groups	1 Quarterly report on preferential procurement spend on enterprises owned by targeted groups	1 Quarterly report on preferential procurement spend on enterprises owned by targeted groups

5.4 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

The purpose of the programme is to strategically lead the province towards long term planning for human capital, towards a developmental orientated public service and provision of advisory legal services.

The programme is comprise of the following sub-programme and units:

Sub-programme	Units within the sub-programme
<p>2.1. Human Resource Management</p> <p><i>Purpose: Provide strategic leadership through integrated coordination of human resource management systems, practices and policies towards a capable, ethical and developmental provincial administration</i></p>	<p>2.1.1. Human Resource Administration: <i>The purpose is to provide strategic leadership through integrated coordination of human resource administration practices and policies towards a capable, ethical and developmental provincial administration.</i></p> <p>2.1.2. Human Resource Strategy and Transversal Co-ordination: <i>The purpose is to provide strategic leadership through integrated coordination of HRD Strategy and Transversal Coordination of practices and policies towards a capable, ethical and developmental provincial administration.</i></p> <p>2.1.3. Performance Management and Capacity Development: <i>The purpose is to provide strategic leadership through integrated coordination of Human Resource Performance Management and Development systems (PMDS), practices and policies towards a capable, ethical and developmental provincial administration.</i></p> <p>2.1.4. Provincial HR Planning, Organisational and Operations Design: <i>The purpose is to provide strategic leadership through integrated coordination of HR planning, Organisational Design practices and policies towards a capable, ethical and developmental provincial administration.</i></p> <p>2.1.5. Labour Relations: <i>To promote a professional and ethical work force, through the effective coordination of collective bargaining processes and monitoring the implementation of discipline and grievance procedures in the working environment.</i></p> <p>2.1.6. Employee Health and Wellness: <i>The purpose is to provide strategic leadership through integrated coordination of employee health and wellness practices and policies, towards a capable, ethical and developmental Provincial Administration.</i></p>
<p>2.2. Information Communication Technology</p> <p><i>Purpose: To provide professional Information Technology services as an enabler to the Office of the Premier and other provincial departments to ultimately improve service delivery through e-Government initiatives.</i></p>	
<p>2.3. State Law Advisory Services</p> <p><i>Purpose: To render legal advisory support services to the Premier, Executive Council, Heads of Departments, and Municipalities to ensure that constitutional obligations are met.</i></p>	
<p>2.4: Communication Services</p> <p><i>Purpose: To provide an efficient and effective communication service to enable the Premier, Executive Council and Heads of Departments to communicate governments services through the media and other communications platforms.</i></p>	
<p>2.5. Provincial Transformation Programmes</p> <p><i>Purpose: To mainstream, coordinate, monitor and evaluate programmes in terms of women, children and people with disabilities to address inequalities and restore the moral fibre of society and to act as secretariat for the Provincial Transformation Programmes Forum.</i></p>	

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.1.1. Human Resource Administration									
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Provincial vacancy rate	Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration	7%	10%	11%	10%	10%	10%	10%
	2.1.2. Human Resource Strategy and Transversal Co-ordination								
	Provincial HRD Strategy Implementation Plan	Monitoring report on the Provincial HRD Strategy Implementation Plan	New Indicator	New Indicator	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report
	Provincial HRD Governance Structure	Number of HRD forums convened for integrated planning and coordination	New Indicator	New Indicator	2 HRD Forums	8 HRD Forums	8 HRD Forums	8 HRD Forums	8 HRD Forums
	Provincial HRD Plans	Number of reports on compliance by provincial departments with the submission of HRD plans	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	2.1.3. Performance Management and Capacity Development								
	A Provincial PMDS Policy	An approved Provincial PMDS Policy	New Indicator	New Indicator	New Indicator	New Indicator	Draft Provincial PMDS Policy developed.	1 approved Provincial PMDS Policy.	0
	A Provincial PMDS Governance Structure	Number of Provincial PMDS Governance Forums for integrated planning and coordination	New Indicator	New Indicator	Provincial PMDS Governance Forum for integrated planning and coordination established	4 Provincial PMDS Governance Forum.	4 Provincial PMDS Governance Forum.	4 Provincial PMDS Governance Forum.	4 Provincial PMDS Governance Forum
	2.1.4. Provincial HR Planning, Organisational and Operations Design								
	An integrated Provincial Organisational Design Strategy	An approved Integrated Provincial Organisational Design Strategy.	New Indicator	New Indicator	New Indicator	Draft Integrated Provincial Organisational Design Strategy developed.	1 approved Integrated Provincial Organisational Design Strategy.	An Integrated Provincial Organisational Design Strategy monitored.	0
	An integrated Provincial Organisational Design Governance Structure.	Number of Integrated Provincial Organisational Design Governance Structure meetings coordinated for integrated planning and coordination.	New Indicator	New Indicator	1 Integrated Provincial Organisational Design Governance Forum for integrated planning and coordination, established.	4 Integrated Provincial Organisational Design Governance Structure meetings	4 Integrated Provincial Organisational Design Governance Structure meetings	4 Integrated Provincial Organisational Design Governance Structure meetings	4 Integrated Provincial Organisational Design Governance Structure meetings

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	2.1.5. Labour Relations								
	Provincial Labour relations Framework	Approved Provincial Labour Relations Framework	New Indicator	New Indicator	Draft Provincial Labour Relations Framework	1 Approved Provincial Labour Relations Framework	1 Provincial Labour Relations Framework Implementation Plan	1 Revised Provincial Labour Relations Framework	0
	2.1.6. Employee Health and Wellness								
	Learning Network Sessions	Number of policy support learning network sessions	New Indicator	New Indicator	4	4	4	4	4
	Prevention Programmes	Number of health prevention programmes facilitated	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
	e-Health information messages	Number of e-Health prevention information	New Indicator	New Indicator	9	5	5	5	5
	2.2. Information Communication Technology								
	Corporate Governance of ICT documents for Office of the Premier.	Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Digital solutions for improved service delivery.	Number of departmental services e-enabled, based on the Service Delivery Model	2 departmental services	2 departmental services	2 departmental services	2 departmental services	2 departmental services	2 departmental services	2 departmental services
	Cyber and Information Security Awareness Workshops.	Number of provincial workshops hosted on information security and privacy protection responsibilities	2 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops
	Provincial government websites.	Number of Northern Cape Provincial Government Departments websites reviewed	4 Departments	4 Departments	4 Departments	4 Departments	4 Departments	4 Departments	4 Departments
	ICT Projects	Number of reports on Provincial ICT Projects coordinated	New Indicator	New Indicator	4 Reports				
	Awareness through Provincial Thusong Services Outreach Programmes	Number of Thusong Service Centre Outreach Programmes hosted	New Indicator	New Indicator	4 Outreach Programmes hosted				

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.3. State Law Advisory Services									
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Building capacity	Number of legal/ legislative training initiatives or advocacy sessions conducted/attended	New indicator	New indicator	New indicator	3	3	3	3
	Coordination of provincial legal services	Number of analytical reports in coordination of provincial legal services matters	New indicator	New indicator	New indicator	4	4	4	4
	Provision of Legal advice and support	Number of reports submitted on the provision of legal support to NCPA	New indicator	New indicator	New indicator	4	4	4	4
	Legislative Drafting (draft/review/edit /certification) of legislation	Annual Report on the Provincial Legislation Database implemented	New indicator	New indicator	New indicator	Approved Legislation Database	1	1	1
	2.4. Communication Services								
Effective communication of government with a coherent message to the citizenry	Media Communication reports on Executive Council initiatives	New indicator	New indicator	3 Reports	4 Reports	4 Reports	4 reports	4 reports	
	Quarterly reports on Provincial Communication Services rendered	New indicator	New indicator	New indicator	4 Reports	4 Reports	4 Reports	4 Reports	

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.5. Provincial Transformation Programmes									
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	An all-inclusive society	Provincial report consolidated on the implementation of the White Paper on the Rights of Person with Disabilities	New indicator	New indicator	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report
	An ethical and developmental state	Number of reports on the implementation of the Charter of Positive Values	New indicator	New indicator	4 Reports	4	4	4	4
	Women Empowerment and Gender Equality	Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence and Femicide	New indicator	New indicator	New indicator	New indicator	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports
		Monitoring reports on the implementation of Sanitary Dignity Framework	New indicator	New indicator	New indicator	New indicator	4 Monitoring reports	4 Monitoring reports	4 Monitoring reports
	Child rights considerations	Monitoring reports on Children's Rights Delivery Plans	New indicator	New indicator	3 Reports	4	4 Monitoring reports	4 Monitoring reports	4 Monitoring reports
Integrated service delivery goals	Integrated diversity	Provincial report on the implementation	New indicator	New indicator	New Indicator	New Indicator	1 Provincial report	1 Provincial report	1 Provincial report

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments		of the Provincial Diversity Management Policy							
	Establish the recognition, promotion, protection of the rights of Women, Children and Persons with disabilities, and change management including restoration of moral fibre	Number of Advocacy Programmes coordinated	17 Advocacy Programmes	9 Advocacy Programmes	7 Advocacy Programmes	10 Advocacy Programmes	8 Advocacy Programmes	8 Advocacy Programmes	8 Advocacy Programmes
		Number of consolidated reports on the implementation of the GRBPMEA	New indicator	New indicator	New indicator	New Indicator	2 Reports	2 Reports	2 Reports

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1.1. Human Resource Administration					
Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration	10%	0	0	0	10%
2.1.2. Human Resource Strategy and Transversal Co-ordination					
Monitoring report on the Provincial HRD Strategy Implementation Plan	1 Monitoring Report	0	0	0	1 Monitoring Report
Number of HRD forums convened for integrated planning and coordination	8 HRD Forums	2 HRD Forums	2 HRD Forums	2 HRD Forums	2 HRD Forums
Number of reports on compliance by provincial departments with the submission of HRD plans	1 Report	0	1 Report	0	0
2.1.3. Performance Management and Capacity Development					
Approved Provincial PMDS Policy	Draft Provincial PMDS Policy developed	0	0	0	Draft Provincial PMDS Policy developed.
Number of Provincial PMDS Governance Forums for integrated planning and coordination	4 Provincial PMDS Governance Forums.	1 Provincial PMDS Governance Forum			
2.1.4. Provincial HR Planning, Organisational and Operations Design					
Approved Integrated Provincial Organisational Design Strategy	1 approved Integrated Provincial Organisational Design Strategy	0	0	0	1 approved Integrated Provincial Organisational Design Strategy
Number of Integrated Provincial Organisational Design Governance Structure meetings co-ordinated for integrated planning and coordination	4 Integrated Provincial Organisational Design Governance Structure meetings	1 Integrated Provincial Organisational Design Governance Structure meeting	1 Integrated Provincial Organisational Design Governance Structure meeting	1 Integrated Provincial Organisational Design Governance Structure meeting	1 Integrated Provincial Organisational Design Governance Structure meeting
2.1.5. Labour Relations					
Approved Provincial Labour Relations Framework	1 Provincial Labour Relations Framework Implementation Plan	0	0	0	1 Provincial Labour Relations Framework Implementation Plan
2.1.6. Employee Health and Wellness					
Number of policy support learning network sessions	4	0	2	0	2
Number of health prevention programmes Facilitated	4	1	1	1	1
Number of e-Health prevention information	5	2	1	1	1

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
2.2. Information Communication Technology					
Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	7 departmental ICT documents	3 departmental ICT documents	2 departmental ICT documents	1 departmental ICT document	1 departmental ICT document
Number of departmental services e-enabled, based on the Service Delivery Model	2 departmental services	0	1 departmental service	0	1 departmental service
Number of provincial workshops hosted on information security and privacy protection responsibilities	2 Workshops	0	1 Workshop	1 Workshop	0
Number of Northern Cape Provincial Government Departments websites reviewed	4 Departments	1 Department	1 Department	1 Department	1 Department
Number of reports on the Provincial ICT Projects coordinated	4 Reports	1 Report	1 Report	1 Report	1 Report
Number of Thusong Service Centre Outreach Programmes hosted	4 Outreach Programmes hosted	1 Outreach Programme hosted	1 Outreach Programme hosted	1 Outreach Programme hosted	1 Outreach Programme hosted
2.3. State Law Advisory Services					
Number of legal/ legislative training initiatives or advocacy sessions conducted/attended	3	0	0	0	3 training initiatives
Number of analytical reports in coordination of provincial legal services matters	4	1	1	1	1
Number of reports submitted on the provision of legal support to NCPA	4	1	1	1	1
Annual Report on the Provincial Legislation Database implemented	1 Annual Report	0	0	0	1 Annual Report
2.4. Communication Services					
Media Communication reports on Executive Council initiatives	4 Reports	1 Report	1 Report	1 Report	1 Report
Quarterly reports on Provincial Communication Services rendered	4 Reports	1 Report	1 Report	1 Report	1 Report
2.5. Provincial Transformation Programmes					
Provincial report consolidated on the implementation of the White Paper on the Rights of Person with Disabilities	1 Provincial Report	0	0	0	1 Provincial Report

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of reports on the implementation of the Charter of Positive Values	4 Reports	1 Report	1 Report	1 Report	1 Report
Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence and Femicide	4 Consolidated reports	1 Consolidated report	1 Consolidated report	1 Consolidated report	1 Consolidated report
Monitoring reports on the implementation of Sanitary Dignity Framework	4 Monitoring reports	1 Monitoring report	1 Monitoring report	1 Monitoring report	1 Monitoring report
Monitoring reports on Children's Rights Delivery Plans	4 Monitoring reports	1 Monitoring report	1 Monitoring report	1 Monitoring report	1 Monitoring report
Provincial report on the implementation of the Provincial Diversity Management Policy	1 Provincial Report	0	0	0	1 Provincial Report
Number of Advocacy Programmes coordinated	8 Advocacy Programmes	0	4 Advocacy Programmes	3 Advocacy Programmes	1 Advocacy Programme
Number of consolidated reports on the implementation of the GRBPMEA	2 Reports	0	1 Report	0	1 Report

5.3 PROGRAMME 3: POLICY AND GOVERNANCE

The purpose of the programme is to strategically manage policies and strategies throughout the province, through research, development and support the implementation of a sustainable provincial growth and development plan, and monitor and evaluate performance against provincial plans.

The programme comprise of the two sub-programme (Chief Directorates) and units:

Sub-programme	Units within the sub-programme
<p>3.1 Provincial Performance Monitoring and Evaluation</p> <p><i>The purpose of the Chief Directorate is to provide an integrated performance monitoring and evaluation function directed at improving implementation of provincial plans and programmes.</i></p>	<p>3.1.1. Provincial Service Delivery Programmes Monitoring and Evaluation</p> <p>3.1.2. Provincial Performance Information Monitoring and Evaluation</p>
<p>3.2. Provincial Policy Management</p> <p><i>The purpose of the Chief Directorate is to facilitate and coordinate macro and transversal planning, policy and research across government.</i></p>	<p>3.2.1. Provincial Strategic and Spatial Planning</p> <p>3.2.2. Provincial Policy Coordination</p> <p>3.2.3. Provincial Research and Development Services</p>

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
3.1. Provincial Performance Monitoring and Evaluation									
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Improved performance on planned provincial priorities	Integrated M&E analysis report on provincial service delivery.	New Indicator	New Indicator	3 Reports	4	4	4	4
		Bi Annual report on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)	New Indicator	New Indicator	New Indicator	New Indicator	2 Reports	2 Reports	2 Reports
		Report on the coordination of the Provincial Web Based Reporting System	New Indicator	New Indicator	New Indicator	New Indicator	1 Report	1 Report	1 Report
3.2.1. Provincial Strategic and Spatial Planning									
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration	Implementation of Provincial Growth and Development Plan Vision 2040	Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework	New Indicator	New Indicator	New Indicator	4 Memos	4 Memos	4 Memos	4 Memos

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
and its Departments Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	3.2.2. Provincial Policy Coordination								
	Assessed Policies	Assessment of Provincial and Municipal Policies aligned to the PGDP	New Indicator	New Indicator	2 Assessments	2 Assessments	2 Assessments	2 Assessments	2 Assessments
		Assessment of Provincial and Municipal Policy aligned to the National Policy Development Framework	New Indicator	New Indicator	New Indicator	1 Assessments	1 Assessments	2 Assessments	3 Assessments
	Municipal and departmental Change Management Engagement Programme	Batho Pele Change Management Engagement Programme roll-out to municipalities and departments	New Indicator	New Indicator	2 Programmes	1 Programme	1 Programme	1 Programme	1 Programme
Integrated service delivery goals achieved through strategic leadership and coordination of	Approved departmental service delivery charters	Number of departments with approved service delivery charters within the Provincial Administration	4 Departments	4 Departments	0	4 Departments	4 Departments	4 Departments	4 Departments
	3.2.3. Provincial Research and Development Services								
	Research towards the implementation of the Provincial Growth and	Number of Research position papers	New Indicator	New Indicator	6	2	4	4	4

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
the effective functioning of the Northern Cape Provincial Administration and its Departments	Development Plan and the institutionalisation of the Integrated Governance, Coordination and Service Delivery (IGCSD) Model								

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
3.1. Provincial Performance Monitoring and Evaluation					
Integrated M&E analysis reports on provincial service delivery	4	1	1	1	1
Bi Annual report on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)	2 Reports	0	1 Report	0	1 Report
Report on the Coordination of the Provincial Web Based Reporting System	1 Report	0	0	0	1 Report
3.2.1 Provincial Strategic and Spatial Planning					
Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework	4 Memos	1 Memo	1 Memo	1 Memo	1 Memo

3.2.2 Provincial Policy Coordination

Assessment of Provincial and Municipal Policies aligned to the PGDP	2 Assessments	0	1 Assessment	0	1 Assessment
Assessment of Provincial and Municipal Policy aligned to the National Policy Development Framework	1 Assessment	0	0	1 Assessment	0
Batho Pele Change Management Engagement Programme roll-out to municipalities and departments	1 Programme	0	1 Programme	0	0
Number of departments with approved service delivery charters within the Provincial Administration	4 Departments	0	0	0	4 Departments

3.2.3 Provincial Research and Development Services

Number of Research position papers	4	1	1	1	1
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6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Office of the Premier is the apex of government within the Northern Cape Province as it is responsible for providing support to political principals to execute their respective executive powers as derived from the Constitution of the Republic of South Africa. In supporting the Executives and Cabinet the Office of the Premier will continue to provide strategic leadership and oversee the implementation of provincial legislative frameworks and government programmes.

The integrated monitoring will enable the Office of the Premier to track whether the NDP and MTSF 2019-2024 is translated into effective service delivery programmes within the Province and also track the implementation of the District Development Model, policies directed at developing women, people with disabilities and youth development sectors to ensure mainstreaming, etc.

Through the web-based provincial reporting system and providing integrated quarterly analysis of such reports, OTP will be able to assist provincial departments by, amongst others, improving the quality of reports, identifying gaps in relation to performance, provide recommendations on areas that require intervention. This is aimed at ensuring improved performance on planned priorities (Output) in terms of targets reached and ensuring that the outcomes of the MTSF and provincial vision are realized.

6.1 Administration

Established structures such as ProvJoints, Clusters, Head of Department Forum and Operational Clean Audit will continue to provide strategic leadership and the necessary support to the Executive Council to execute their respective legislative roles.

As part of our vision to make the Northern Cape Province successful, the 6th Administration has set a goal to have all departments attaining unqualified audit opinions with no findings over the medium term period.

The department has established a strong and functional Intergovernmental Relations Forum as a means to facilitate internal cohesion in the work of the different spheres of government. Risk and Anti-corruption assessments will be conducted, inclusive of training and awareness sessions.

6.2 Institutional Development

The Northern Cape Province HRD strategy, which is aimed at growing our skills base in the Province, especially as it relates to youth empowerment will be implemented through the Provincial Skills Development Forum.

The development of an Integrated Provincial Organisational Design Strategy. This is a medium term plan of action focusing on strengthening integrated planning and co-ordination, including key aspects such as ensuring improved alignment of functions elimination of functional duplication. This strategy will, once approved in 2022/2023 be incorporated into the boarder Provincial Integrated HRM Strategy.

To ensure a well-managed labour relations environment that will provide a competitive advantage to the provincial departments by negating the challenges arising from labour or union related issues and conflicts, a Provincial Labour Relations Framework will be developed in 2022/23.

The department we will be monitoring the implementation of gender, youth and disabilities responsive planning, budgeting, monitoring, evaluation and audit framework.

Continue to facilitate the PMOG processes aligned to the provincial priorities, inclusive of:

- the centralisation of the bursary function;
- function shift of the ECD from the Department of Social Development to the Department of Education;
- function of Military Veterans in OTP;
- establishment of the Northern Cape State Mining Company;
- rationalisation of state entities.

Finalising and implementing the Provincial Integrated Broadband Strategy will be one of the priorities for 2022/23. The Broadband has the potential to enhance and modernize the provision of government services into the digital space, which will enhance efficiencies.

6.3 Policy and Governance

Office of the Premier will institutionalise Performance Reviews, which is a management tool and necessary to enhance and track progress related to service delivery of provincial department. These will result in enhancing the processes relating to the alignment of planning, budgeting, expenditure and monitoring. The Performance Reviews will serve as a mechanism to track progress towards the achievement of targets as stated in the MTSF and Provincial priority deliverables (SOPA, PGDP, PSDF). It will further serve as a platform to improve planning for the next financial year.

The Integrated Governance Coordination and Service Delivery (IGCSD) Model was approved in 2021/2022 financial year. The Model has been designed on the premises outlined within the long-term plans (PGDP &PSDF). These plans will also be key in the development of the District Development Model's One Plan in the 2022/2023 financial year.

7. PROGRAMME RESOURCE CONSIDERATIONS

7.1 Table: Budget allocation for programmes and sub-programmes as per the ENE and /or the EPRE

Office of the Premier	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
	2018/19	2019/20	2020/2021				2021/22	2022/23	2023/24
ADMINISTRATION	110,050	122,356	91,010	117,356	123, 256	123, 256	116,157	116,554	120,318
INSTITUTIONAL DEVELOPMENT	82,677	93,320	74,344	88,776	90,016	90,016	98,768	85,457	87,445
POLICY AND GOVERNANCE	45,626	44,599	45,805	47,793	47,047	47,047	47,835	48,528	49,225
Total payment and estimates	238,353	260,275	211,159	253,925	260,419	260,419	262,760	250,539	256,988

Budget allocation for sub-programmes

Programme 1: Administration	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
	2018/19	2019/20	2020/2021				2021/22	2022/23	2023/24
Premier Support	23,033	29,953	21,597	26,123	26,123	26,123	26,877	25,466	26,238
Director General Support	33,632	39,806	5,942	34,572	34,572	34,572	31,619	32,442	33,538
Executive Council Support	8,551	7,749	26,564	8,185	7,729	7,729	8,185	7,761	7,740
Financial Management	44,834	44,848	36,907	48,476	51,932	51,932	49,476	50,885	52,802
Total payment and estimates	110,050	122,356	91,010	117,356	123,356	123,356	116,157	116,554	120,318

Programme 2: Institutional Development	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
	2018/19	2019/20	2020/2021				2021/22	2022/23	2023/24
Strategic Human Resources	52,794	60,098	40,765	57,047	57,047	57,047	51,267	52,682	54,677
information Communication Technology	14,283	17,398	18,721	15,999	16,639	16,639	26,865	16,005	16,353
Legal Services	8,477	8,524	8,553	8,943	8,943	8,943	8,849	9,046	9,083
Communication Service	3,724	3,773	2,971	3,461	3,461	3,461	3,461	3,732	3,530
Programme Support	3,399	3,527	3,334	3,326	3,326	3,326	3,326	3,992	3,802
Total payment and estimates	82,677	93,320	74,344	88,776	90,016	90,016	98,768	85,457	87,445

Programme 3: Policy and Governance	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
	2018/19	2019/20	2020/2021				2021/22	2022/23	2023/24
Special Programmes	17,922	19,821	18,761	20,487	20,487	20,487	20,976	19,205	19,695
Intergovernmental Relations	4,070	4,373	3,824	3,804	3,804	3,834	4,019	4,192	4,009
Provincial Policy Management	20,885	18,030	18,892	20,803	19,091	19,091	20,478	22,816	23,471
Programme Support	2,749	2,375	4,328	2,699	3,699	3,635	2,362	2,315	2,050
Total payment and estimates	45,626	44,599	45,805	47,793	47,047	47,047	47,835	48,528	49,225

7.2 Narrative: explanation of the contribution of resources towards achievement of outputs

The strategic focus for the duration of this 2020-2025 period is to strengthen the integration and synergy of the provincial departments and its affairs. The OTP will focus on strengthening its role of coordination, ensuring co-operation, and capacitate the planning, research, policy development and monitoring and evaluation function.

The total budget of Office of the Premier shows a growth of 3.4 per cent to R262.760 million in 2022/23 financial year from R253.925 million in the 2021/22 financial year. Compensation of employees grows by 4 per cent to R162.438 million in 2022/23 from R156.097 million in 2021/22 and will grow to R163.228 million in 2024/25. The sluggish growth is mainly in respect of the implementation of the government's wage freeze directive of the 2020/21.

Goods and services has been on an up and down escalation from the 2014/15 to 2022/23 financial year mainly due to Provincial earmarked funding and the technical adjustments due to the Provincial equitable share formula and the redirection of funds to other department (e.g. the chartered flights redirected to the Department of Transport).

Goods and services show a growth of 4 per cent to R67.220 million in the 2022/23 financial year from R64.576 million in the 2021/22 financial year.

Transfers and subsidies showed a decline since the discontinuation of transfers to PSETA as per the directive from the DPSA and the centralisation of the Transversal bursary function within the Office of the Premier. Transfers have however showed a steady growth in the 2022/23 financial year due to the centralisation of the external bursaries to the Premiers' bursary trust fund.

Transfers and subsidies show a growth of 0.9 per cent over the MTEF due to the centralisation of the Transversal bursary function within the Office of the Premier. Payments for capital assets show a negative growth of 54 per cent over the MTEF.

Over the medium term the Office of the Premier will continue with the establishment of the Provincial Information Technology Shared Service Centre (ITSSC), as a vehicle to drive information technology, digitisation and the 4IR. A short, medium and long term approach will be followed to ensure efficient and effective implementation.

The MTEF budget allocation provides for implementation of the provincial legislative frameworks and government programmes i.e. rendering advisory and administrative support to the Premier in executing his constitutional mandate.

Over the medium term, the department will institutionalise performance reviews to ensure continuous structured engagements with departments on their performance ultimately aimed at building the capacity of the state. The implementation of the PGDP and PSDF will be monitored as it will also be key in the development of the District Development Model's (DDM) One Plan.

8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Major capacity challenges in OTP that prevents the department to capacitate our planning, research, policy development and M&E functions to ensure that OTP deliver on its legislative mandate	<ul style="list-style-type: none"> Lobby for funding through the PMTEC processes. Targeting potential HR excesses that may be realised from the amalgamation of the two departments, once that process has been concluded.
	<ul style="list-style-type: none"> Poor political and administrative interface. M & E recommendations to address service delivery challenges not implemented. 	Development of an Integrated M & E Framework linked to PA of MEC's and HoDs.

9. Public Entities

The Office of the Premier does not have any public entities, as defined in the PFMA reporting but has two Trust Funds, incorporated through the Trust Property Control Act of 1988 that are reporting to it

Name of public entity	Mandate	Key Outputs	Current annual budget (R thousand)
Premier's Bursary Trust Fund	Trust Deed	Study loans for students	15,349
Mme Re Ka Thusa Fund	Trust Deed	Financial Assistance for previous disadvantage women to empower to empower them to become economically active	8,049

10. Infrastructure Projects

The Office of the Premier does not have any infrastructure projects.

11. Public-Private Partnerships

The Office of the Premier does not have any public private partnerships.



PART D:

TECHNICAL INDICATOR DESCRIPTION

Programme 1: Administration

1.2.1: Office of the Director-General	
Indicator 1	
Indicator Title	Approved Strategic Plan and Annual Performance Plan
Definition	Complying with the revised framework for Strategic Plans and Annual Performance Plans
Source of data	The Office of the Premier as whole
Method of Calculation/ Assessment	Simple count of number of approved strategic documents
Means of verification	1 Annual Performance Plan <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter.
Assumptions	Performance Information from programmes and sub-programmes are verified
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	Performance target is achieved
Indicator Responsibility	Senior Manager: DG Support
Indicator 2	
Indicator Title	Approved Departmental Risk Register
Definition	Compliance with section 38 (a) (i) of the PFMA
Source of data	Policy directives / guidelines from structures such as EXCO, FOSAD, DPSA, Treasury Compliance Prescripts contained in the PSA, PSR, SMS, PMDS etc.
Method of Calculation/ Assessment	Simple count of number of Approved Departmental Risk Register
Means of verification	The evidence to the indicator will be the approved risk register, risk management policy and strategy, as well as any other collaborating supporting documentation deemed appropriate. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 nd quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 2 nd quarter.

Assumptions	That consultation process are not delayed and that the Accounting Officer approves the risk documents timeously.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually (2 nd quarter)
Desired performance	Performance target is achieved
Indicator Responsibility	Senior Manager: DG Support
Indicator 3	
Indicator Title	Number of system generated results of financial disclosure for all designated categories
Definition	Compliance with the financial disclosure Framework for designated employees (Senior Management Service (SMS), OSD/personal notches level 13 and above, Salary level 12 (including OSD/personal notches), Salary level 11(including OSD/personal notches), Ethics Officers, Employees below level 11 in Supply Chain and Finance Units). in the Public Service to disclose all their financial interest annually to their Accounting Officer and Executive Authorities as required by the Public Service Commission (PSC).
Source of data	eDisclosure system report
Method of Calculation/ Assessment	Simple count of number of system generated reports
Means of verification	eDisclosure system report Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 3 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 3 quarters
Assumptions	eDisclosure system is reliable.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly (1,2&3)
Desired performance	Performance target is achieved
Indicator Responsibility	Senior Manager: DG Support

1.2.2: Security and Records Management

Indicator 1

Indicator Title	Quarterly security threats assessment reports
Definition	Compliance with the Minimum Information Security Standards (MISS)
Source of data	Inspection reports of all security inspections in the Office of the Premier
Method of Calculation/ Assessment	Simple count of number security threats assessment reports

Means of verification	Security threats assessment reports compiled and signed Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	Assessments will be conducted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	All units comply with the MISS
Indicator Responsibility	Unit Head
Indicator 2	
Indicator Title	Percentage of new staff screened for employment suitability
Definition	To ensure that all new staff are screened for employment suitability
Source of data	All units in the Office of the Premier
Method of Calculation/ Assessment	Numerator: Number of new staff screened per year. Denominator: Total number of new staff per year Calculation: Numerator divided by denominator multiplied by 100
Means of verification	Summarized Screening reports Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter.
Assumptions	Vacant funded posts are filled in Office of the Premier
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4 th Quarter)
Desired performance	Ensure that all additional staff are screened before resuming duty in OTP
Indicator Responsibility	Unit Head
Indicator 3	
Indicator Title	Quarterly Provincial Anti-Corruption reports
Definition	To ensure that all departments have a functional anti-corruption unit and that the departments know about anti-corruption (the procedures to be followed when there is corruption)

	<ul style="list-style-type: none"> • Training of anti-corruption officials in all 11 departments (preventative, how to deal with anti-corruption) • Advocacy (specific persons e.g. HOD's, show what the nature is in the province) • Awareness session held
Source of data	All provincial departments, reports of PSC, and reports of Office of the Premier
Method of Calculation/ Assessment	Count the number of Provincial Anti-Corruption Reports
Means of verification	<p>Number of Provincial Anti-Corruption Reports</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	All departments are available when inspection date and time set by OTP
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	All departments to comply with the Anti-corruption Strategy
Indicator Responsibility	Unit head

1.2.3: Provincial Council on AIDS-Secretariat	
Indicator 1	
Indicator Title	Number of districts supported in the establishment of Local and Ward AIDS Councils
Definition	This indicator assists in the strengthening of governance, coordination and institutional arrangements for the provincial HIV/AIDS responses.
Source of data	District municipalities, local municipalities Ward Aids Council
Method of Calculation/ Assessment	Count the number of support (e.g. <i>Training, Launch, Establishment, Capacity building, Orientation</i>) provided to District and Local Municipalities (Quantitative)
Means of verification	<p>Quarterly reports on a number of districts supported in the establishment of Local and Ward AIDS Councils and any other relevant supporting documentation deemed appropriate.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate</p>

	disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	<ul style="list-style-type: none"> • Meetings scheduled will be held • Resources for support activities will be availed • Established Local and Ward AIDS Councils will be functional
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Frances Baard district • John Taolo Gaetsewe District • Pixley Ka Seme District • Z.F. Mgcawu District • Namakwa District
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Performance target is achieved
Indicator Responsibility	Senior Manager: Provincial Council on AIDS-Secretariat
Indicator 2	
Indicator Title	Number of stakeholder engagements coordinated
Definition	This indicator assists to coordinate the HIV/AIDS response as well as assess and monitor the progress made in the implementation of the Provincial Implementation Plan (PIP) for HIV, TB and STI 2017-2022. Stakeholder engagements include activities such as ; PCA meetings, Partners meeting, DAC meeting, Civil Society Forum meetings and Resource Mobilization meeting
Source of data	<ul style="list-style-type: none"> • Government Departments, • Development and Implementation Partners, • Civil society Forum and • Labour • Private Sector
Method of Calculation/ Assessment	Count the number of engagements (Quantitative)
Means of verification	<p>Minutes or Report of engagements coordinated and any other relevant supporting documentation deemed appropriate.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	<ul style="list-style-type: none"> • All scheduled meetings to sit as planned • All stakeholders to attend scheduled meetings • All PCA stakeholders to table quarterly PIP implementation reports • Resources for stakeholder engagements to be availed
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative

Reporting Cycle	Quarterly
Desired performance	Performance target is achieved
Indicator Responsibility	Senior Manager: Provincial Council on AIDS-Secretariat

1.3.1: Executive Council Support	
Indicator 1	
Indicator Title	Number of consolidated reports on the Executive Council and Cluster Engagements
Definition	This indicator assists in the provision of strategic, policy and operational support to the Executive Council through secretarial services, programme and decision management and implementation to enable Executive Council Clusters to function optimally.
Source of data	The four quarterly consolidated reports may include the following reporting items: <ul style="list-style-type: none"> - Governance & Administration (G&A) cluster meetings; - Economic cluster meetings; and - Social cluster meetings.
Method of Calculation/ Assessment	Simple count of number of consolidated reports on the Executive Council and Cluster Engagements
Means of verification	The evidence to the indicator will be the Consolidated Reports on the Executive Council and Cluster Engagements. <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	There will be Executive Council and Cluster Engagements.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Performance target is achieved
Indicator Responsibility	Senior Manager: Executive Council Support

1.3.2: Stakeholder Management	
Indicator 1	
Indicator Title	Number of consolidated reports on the functionality of the intergovernmental forums
Definition	To promote and facilitate effective intergovernmental relations between the different spheres of government. Intergovernmental forums serve as consultative platforms to discuss and resolve disputes amongst departments and municipalities.
Source of data	All Provincial Departments and any other relevant stakeholders.

Method of Calculation/ Assessment	Simple count of number of consolidated reports on the functionality of the intergovernmental forums
Means of verification	<p>A calendar for the functionality of the intergovernmental forums (Premier's Intergovernmental Forum held quarterly and Technical PIGF Forum held quarterly)</p> <p>Premier's Intergovernmental Forum held quarterly</p> <ul style="list-style-type: none"> • (Invites, Agendas, Minutes, Resolution Matrices, and any other relevant supporting evidence deemed appropriate) <p>Technical PIGF Forum held quarterly (Invites, Agendas, Minutes any other relevant supporting evidence deemed appropriate)</p> <p>Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	All planned Forums take place as per the calendar.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Performance target is achieved
Indicator Responsibility	Senior Manager: Intergovernmental Relations
Indicator 2	
Indicator Title	Report on provincial international engagements coordinated
Definition	<p>To provide support for international missions, diplomacy and image building initiatives as well as municipal international relations in order to promote the provincial interest.</p> <p>To also provide advice on visa requirements and applications to the provincial departments.</p>
Source of data	<p>Outbound missions:</p> <ul style="list-style-type: none"> • Approved Executive Council Memorandum (Outbound Missions for EXCO members outside SADC region) ○ Note Verbale from DIRCO (Not applicable to SADC countries, e.g. Namibia) • Approved Director-General Memorandum (Outbound Missions for Officials travelling within the SADC region) • Report on the international and diplomatic missions <p>Inbound missions: Notice/ invitations from visiting missions</p>
Method of Calculation/ Assessment	Simple count of reports on provincial international engagements coordinated
Means of verification	Approved Executive Council Memorandum (Outbound Missions for EXCO members outside SADC region), Note Verbale from DIRCO (Not applicable to SADC countries, e.g. Namibia), Approved Director-General Memorandum (Outbound Missions for Officials travelling within the SADC region), Report on

	<p>the international and diplomatic missions as well as any other collaborating supporting documentation deemed appropriate.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th quarter.</p>
Assumptions	The provincial international engagements do take place as planned.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually (4 th Quarter)
Desired performance	Successful facilitation of international engagements by OTP
Indicator Responsibility	Senior Manager: Intergovernmental Relations
Indicator 3	
Indicator Title	Number of consolidated reports on provincial protocol services rendered at government events
Definition	To provide strategic and effective protocol services to provincial government and ceremonial events as well as national events hosted by the province.
Source of data	All Provincial Departments and any other relevant stakeholders.
Method of Calculation/ Assessment	Simple count of number of consolidated reports on provincial protocol services rendered at government events
Means of verification	<p>Quarterly consolidated reports on provincial protocol services rendered at government events including an Annual Provincial Events Calendar, Notice/Invitation and/or Programme of the event</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	The provincial government events taking place as planned.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Successfully supported events
Indicator Responsibility	Senior Manager: Inter-Governmental Relations

1.4: Financial Management

Indicator 1

Indicator Title	Number of Approved AFS submitted to the AGSA and PT
Definition	This indicator is an indication that the Annual Financial Statements comply with section 40 of the PFMA.
Source of data	The Office of the Premier as a whole
Method of Calculation/ Assessment	Simple count of number of Approved AFS submitted to the AGSA and PT
Means of verification	<p>1 Approved AFS submitted to the AGSA and PT</p> <p>The evidence will be 1 Audited Annual Financial Statements with no material audit restatements comply with section 40 (1) (b) of the PFMA.</p> <p><u>In respect of preceding financial year.</u></p> <p><u>Annual Performance Report (APR) annual aggregation process</u></p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 1st quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 1st quarter.</p>
Assumptions	The Approved AFS is submitted to the AGSA and PT
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually (1 st Quarter)
Desired performance	The Approved of the AFS and the timeous submission to the AGSA and PT
Indicator Responsibility	Chief Financial Officer

Indicator 2

Indicator Title	Percentage of uncontested invoices paid within 30 days of receipt date
Definition	This indicator is an indication of compliance with the PMFA (Section 38(1)(f) and 76(4)(b) of the PFMA) and the Treasury Regulations.
Source of data	Office of the Premier
Method of Calculation/ Assessment	<p>Numerator: Number of unopposed invoices paid within 30 days per quarter</p> <p>Denominator: Total number of unopposed invoices received per quarter</p> <p>Calculation: Numerator divided by denominator multiplied by 100</p>
Means of verification	<p>The evidence will be the monthly return to Provincial Treasury in the form of Instruction note 34.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u></p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>

Assumptions	All invoices are receipt with no errors/mistakes in order to be paid within 30 days of receipt date.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	100% of unopposed invoices paid within 30 days of receipt thereof
Indicator Responsibility	Chief Financial Officer
Indicator 3	
Indicator Title	Number of reports on preferential procurement spend on enterprises owned by targeted groups
Definition	<p>The indicator provides a detailed progress on preferential procurement spend on enterprises owned by targeted groups:</p> <ul style="list-style-type: none"> • Black – owned, means level 1 (100%) and/or level 2 B-BBEE (>51%) enterprises in line with legislative definitions • Women – owned, means full ownership (100%) or majority ownership (>51%) in line with legislative definitions • PWD - owned, means full ownership (100%) or majority ownership (>51%) in line with legislative definitions • Youth – owned, means full ownership (100%) or majority ownership (>51%) by persons from the ages 14-35 years, in line with legislative definitions • and Township based, means an enterprise whose main place of conducting business is physically located in a geographic area broadly defined as a historically spatially disadvantaged 'township' <p>This is aimed at creating employment opportunities, alleviate poverty and redress the imbalances of the past</p>
Source of data	Northern Cape Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/ Assessment	Quantitative – Simple count on the number of reports on preferential procurement spend on enterprises owned by targeted groups
Means of verification	<p>Approved quarterly reports on preferential procurement spend on enterprises owned by targeted groups</p> <p><u>Annual Performance Report (APR) annual aggregation process</u></p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems.
Disaggregation of Beneficiaries (where applicable)	Black-owned enterprises, Women – owned enterprises, Youth - owned enterprises, PWD – owned enterprises and Township – owned enterprises
Spatial Transformation (where applicable)	N/A

Calculation type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired performance	4 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups
Indicator Responsibility	Chief Financial Officer

Programme 2: Institutional Development

2.1.1: Human Resource Administration	
Indicator 1	
Indicator Title	Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration
Definition	It gives an indication of the vacancy rate within the NCPA and thereby the effectiveness and efficiency of recruitment practices/processes and ability of all Provincial departments (individually and collectively) to comply with the prescribed 10% vacancy rate and maintain adequate staffing levels to achieve their objectives. It also indicates the extent to which the OTP effectively co-ordinate, guides and supports departments to improve in this regard.
Source of data	Departmental Persal reports which are consolidated reflecting average vacancy rate for each of the 11 Provincial departments as at end of the reporting cycle.
Method of Calculation/ Assessment	<p>Numerator Calculate the sum of the all the average vacancy rates of the 11 Provincial Departments as at 31 March 2023</p> <p>Denominator The number of provincial departments within the NCPA = 11</p> <p>Calculation $\text{Numerator/Denominator} \times 100$</p>
Means of verification	<p>The 11 Provincial Departments Persal reports.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th quarter.</p>
Assumptions	<p>The PERSAL system is functional and accurate</p> <p>Provincial departments update and maintain correct staff establishment information on Persal</p>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually (4th Quarter)
Desired performance	Better actual performance of 10% vacancy rate across all Provincial departments within the NCPA is desirable.
Indicator Responsibility	Senior Manager: Human Resource Administration

2.1.2: Human Resource Strategy and Transversal Co-ordination

Indicator 1

Indicator Title	Monitoring report on the Provincial HRD Strategy Implementation Plan
Definition	To strengthen integrated planning and coordination of HRD initiatives within the Province.
Source of data	Inputs from all Provincial Departments
Method of Calculation/ Assessment	Count the number of monitoring reports on the implementation of the Northern Cape Human Resource Development Strategy Implementation Plan.
Means of verification	<p>One monitoring report on the process of the Northern Cape Human Resource Development Strategy Implementation Plan.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th quarter.</p>
Assumptions	All stakeholders report on the targets set within the HRD Implementation Plan.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4 th Quarter)
Desired performance	Effectively monitor the HRD implementation Plan.
Indicator Responsibility	Senior Manager : HRS&TC

Indicator 2

Indicator Title	Number of HRD forums convened for integrated planning and coordination
Definition	To strengthen the coordination of the Human Resource Development approach in the Province, by means of HRD forums such as PSDF and PHRD.
Source of data	All Provincial Departments and all other relevant stakeholders e.g. NSG, TVET Colleges, Sol Plaatje University etc.
Method of Calculation/ Assessment	Count the number of HRD forums convened.
Means of verification	<p>Primary: Notices, Agenda, Attendance Record & Minutes of all meetings held by the PHRD and PSDF Forums respectively or any other relevant supporting evidence deemed appropriate.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when</p>

	performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of the 4 quarters
Assumptions	Availability of stakeholders. Scheduled Forums take place as planned
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Two HRD Forums meetings convened on a quarterly basis.
Indicator Responsibility	Senior Manager : HRS&TC
Indicator 3	
Indicator Title	Number of reports on compliance by provincial departments with the submission of HRD plans
Definition	Report on compliance by provincial departments in terms of Human Resource Development (HRD) legislative framework. This report is informed by the submission of plans from departments.
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Count number reports indicating compliance by departments on submission of HRD plans
Means of verification	<p>One report indicating compliance by departments on submission of HRD plans</p> <p>This report will include status on the submission of departmental:</p> <ul style="list-style-type: none"> • Workplace Skills Plans • HRD plans • HRD monitoring reports <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2nd quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 2nd quarter.</p>
Assumptions	All Provincial Departments submit compliance reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (2 nd Quarter)
Desired performance	Compliance by departments on the submission of Departmental HRD Plans.
Indicator Responsibility	Senior Manager : HRS&TC

2.1.3: Performance Management and Capacity Development

Indicator 1

Indicator Title	Approved Provincial PMDS Policy
Definition	To strengthen integrated planning and coordination of PMDS within the Province through development of an approved Provincial PMDS Policy aligned to the Incentive Policy Framework and DPSA PMDS Directives.
Source of data	Inputs from all Provincial Department.
Method of Calculation/ Assessment	Count the number of draft Provincial PMDS Policies developed
Means of verification	<p>Draft Provincial PMDS Policy or any other relevant evidence deemed appropriate.</p> <p>Notices, agenda, minutes of all meetings held by the PMDS Forum. Any written inputs received from any one of the 11 Provincial Departments in contribution to the content of the Draft Provincial PMDS Policy and any other relevant supporting evidence deemed appropriate (Submission of written inputs by Departments is not compulsory)</p> <p>Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th quarter</p>
Assumptions	All Provincial Departments attend the PMDS Forum and provide inputs on the development of the draft Provincial PMDS Strategy
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	A draft Provincial PMDS Strategy for this reporting period
Indicator Responsibility	Senior Manager: PMCD

Indicator 2

Indicator Title	Number of Provincial PMDS Governance Forums for integrated planning and coordination
Definition	To strengthen the planning and coordination of PMDS within the Province.
Source of data	All Provincial Departments and any other relevant stakeholders.
Method of Calculation/ Assessment	Count of number of PMDS forums that convened at end of reporting cycle.
Means of verification	<p>One PMDS forum convened per quarter</p> <p>Notices, Agenda, Minutes and Attendance record of all meetings and any other relevant supporting evidence deemed appropriate.</p> <p>Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is</p>

	independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	Availability of stakeholders All Stakeholders to attend and give inputs on issues that relate to PMDS as expected.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	One PMDS forum convened quarterly
Indicator Responsibility	Senior Manager: PMCD

2.1.4: Provincial HR Planning, Organisational and Operations Design	
Indicator 1	
Indicator Title	Approved Integrated Provincial Organisational Design Strategy.
Definition	This is a medium term plan of action for the Provincial Administration, focussed on strengthening integrated planning and co-ordination in terms of the area of Organisational design, including key aspects such as ensuring an improved alignment of functions elimination of functional duplication and overlaps, as reflected in the approved organisational structures of NC provincial Departments, as well as ensuring improved adherence to the Directive on changes to organisational structures, 2015 (as amended in 2016), issued by the Minister of Public Service and Administration. This Integrated Provincial Organisational Design Strategy will, once approved (2022/23) be monitored and reports drafted.
Source of data	All Provincial Departments and any other relevant stakeholders.
Method of Calculation/ Assessment	Simple Count: 1 Approved Integrated Provincial Organisational Design Strategy (with implementation plan). 1 Implementation Report (upon implementation)
Means of verification	Verification of existence of the following, as per the submitted Portfolio of Evidence (POE): Approved Integrated Provincial Organisational Design Strategy (with implementation plan), as presented to the Heads of Department (HOD) Forum. (discussion document and presentation) Verification done in terms of the Agenda and Minutes of the HOD forum and any other relevant supporting evidence deemed appropriate. And 1 Implementation Report. (upon implementation) Verification done in terms of the signed-off implementation progress reports submitted by provincial departments. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when

	performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter.
Assumptions	All stakeholders participate in, and provide inputs towards, the Approved Integrated Provincial Organisational Design Strategy. All departments submit implementation progress reports on time, and that are signed off.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	Same as per 4 th quarter target.
Indicator Responsibility	Director: Provincial HR Planning, Organisational and Operations Design
Indicator 2	
Indicator Title	Number of Integrated Provincial Organisational Design Governance Structure meetings co-ordinated for integrated planning and coordination.
Definition	Convening of integrated Provincial Organisational Design Governance Structure (the Provincial Organisational Design Working Group), for integrated planning and coordination of organisational design initiatives across the NC Provincial Administration.
Source of data	All Provincial Departments and any other relevant stakeholders.
Method of Calculation/ Assessment	Counting of number of integrated Provincial Organisational Design Governance Structure meetings, as evident from submitted Portfolio of Evidence (POE).
Means of verification	Invitations, Agenda's, Minutes and Attendance Record for the Integrated Provincial Organisational Design Governance Structure or any other relevant supporting evidence deemed appropriate. (Quarterly). <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters.
Assumptions	Quarterly attendance of integrated Provincial Organisational Design Governance Structure established by all departments.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Integrated Provincial Organisational Design Governance Structure meetings coordinated
Indicator Responsibility	Director: Provincial HR Planning, Organisational and Operations Design

2.1.5: Labour Relations	
Indicator 1	
Indicator Title	Approved Provincial Labour Relations Framework
Definition	To ensure a well-managed labour relations environment/sphere, that will provide a competitive advantage to the provincial departments by negating the challenges arising from labour or union related issues and conflicts.
Source of data	Inputs by all stakeholders – e.g. Labour Relations Forum, HOD Forum
Method of Calculation/ Assessment	1 Provincial Labour Relations Framework Implementation Plan
Means of verification	1 Provincial Labour Relations Framework Implementation Plan -this will include notices, agenda and minutes and any other relevant supporting evidence deemed appropriate <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter.
Assumptions	Input by all stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	Approved Labour Relations Framework
Indicator Responsibility	Senior Manager: Labour Relations

2.1.6: Employee Health and Wellness	
Indicator 1	
Indicator Title	Number of policy support learning network sessions
Definition	A count of the number of Employee Health & Wellness (EH&W) learning network sessions conducted among Provincial Departments
Source of data	Reports are collected from departments, DPSA, Service Providers and other knowledge partners.
Method of Calculation/ Assessment	Calculate the sum of all EHW Policy Support interventions conducted as at end of reporting cycle.
Means of verification	Number of policy support learning network sessions conducted Invitations, correspondence or any other relevant supporting evidence deemed appropriate. <u>Annual Performance Report (APR) annual aggregation process</u>

	The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 2 quarters
Assumptions	Fully staffed EHW Units in departments
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Bi-Annually (2nd and 4th Quarter)
Desired performance	Actual performance higher than actual target is desirable
Indicator Responsibility	Senior Manager: Employee Health and Wellness
Indicator 2	
Indicator Title	Number of health prevention programmes facilitated
Definition	Convergent efforts to promote and maintain the general health of employees through prevention, intervention, awareness, education, risk assessment, and support in order to mitigate the impact and effect of communicable and non-communicable diseases and injuries on the productivity and quality of life of individuals
Source of data	Collected from departments, service providers and knowledge partners
Method of Calculation/ Assessment	Calculate the sum of all EHW intervention programmes conducted as at end of reporting cycle.
Means of verification	Programmes, reports on health prevention programmes or any other relevant supporting evidence deemed appropriate. Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	A critical mass of EHW agents are employed by departments.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance higher than targeted performance is desirable
Indicator Responsibility	Senior Manager: Employee Health and Wellness
Indicator 3	
Indicator Title	Number of e-Health prevention information

Definition	A count of the number of health education and promotion programmes for employees to exercise control over their own health, environments and to make choices conducive to health by means of accessing information through the use of technology.
Source of data	Secondary sources from Government departments. Knowledge partners like the Health Risk Manager, Gems stakeholder reports, and research publications.
Method of Calculation/ Assessment	Calculate the sum of all EHW e-Health prevention information and education distributed as at end of reporting cycle.
Means of verification	E-mails of e-health prevention information, screen-shot of OTP's website, and any other relevant supporting evidence deemed appropriate. Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	Majority employees in the workplace have access to electronic hardware.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance higher than targeted performance is desirable
Indicator Responsibility	Senior Manager: Employee Health and Wellness

2.2: Information Technology and Infrastructure

Indicator 1

Indicator Title	Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manual and Strategies) reviewed in the Office of the Premier
Definition	Indicates the review ICT documents in the Office of the Premier
Source of data	Office of the Premier. DPSA
Method of Calculation/ Assessment	Simple count of all Seven (7) ICT documents (policies, strategies and plans, manuals) reviewed.
Means of verification	<ul style="list-style-type: none"> • Corporate Governance of ICT Policy – Quarter 1 • Corporate Governance of ICT Charter – Quarter 1 • ICT Operational Plan – Quarter 1 • ICT Plan – Quarter 2 • ICT Implementation Plan – Quarter 2 • Two (2) additional ICT documents (policies, strategies and plans, manuals) reviewed – Quarter 3 & 4 <p>Seven (7) ICT documents (policies, strategies and plans, manuals) reviewed.</p> <p>Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is</p>

	independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	DPSA provides Corporate Governance of ICT Standards
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	On target performance
Indicator Responsibility	Senior Manager: Information Communication Technology
Indicator 2	
Indicator Title	Number of Departmental services, e-enabled, based on the Service Delivery Model
Definition	Implementation of e-enabled systems within the Office of the Premier
Source of data	<ul style="list-style-type: none"> • OTP • NCPG • Northern Cape Citizens
Method of Calculation/ Assessment	Count every service that has been e-enabled as at the end of the reporting cycle.
Means of verification	<ul style="list-style-type: none"> • Project plan of service to be e-enabled. • Project Implementation Progress and Closeout Reports reflecting successful e-enablement of services. • Screen-Shots within a year with a date of specific quarter. <p>Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 2 quarters</p>
Assumptions	Services e-Enabled will have a Project Sponsor and budget will be available where required
Disaggregation of Beneficiaries (where applicable)	<ol style="list-style-type: none"> 1. Staff compliment of OTP 2. Employees within NCPG if transversal system developed 3. Citizens within Northern Cape province if G2C system developed
Spatial Transformation (where applicable)	<ol style="list-style-type: none"> 1. OTP 2. NCPG 3. Northern Cape Citizens
Calculation type	Cumulative
Reporting Cycle	Bi-Annually (2 nd & 4 th Quarter)
Desired performance	Implementation of e-enabled systems.
Indicator Responsibility	Senior Manager: Information Communication Technology
Indicator 3	
Indicator Title	Number of provincial workshops hosted on information security and privacy protection responsibilities
Definition	ICT capacity and skills building

Source of data	All Provincial Departments, SITA and any other relevant stakeholders
Method of Calculation/ Assessment	Count every workshop conducted at end of the reporting period.
Means of verification	Record of provincial ICT workshops hosted. <ul style="list-style-type: none"> • Agenda • Attendance Records • Presentations <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 2 quarters</p>
Assumptions	Workshops hosted will focus on the latest information security awareness trends
Disaggregation of Beneficiaries (where applicable)	NCPG ICT Employees
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Bi-Annually (2 nd & 3 rd Quarter)
Desired performance	Provincial ICT workshops convened as planned.
Indicator Responsibility	Manager: Information Communication Technology
Indicator 4	
Indicator Title	Number of Northern Cape Provincial Government Departments websites reviewed
Definition	Website development assistance provided to Northern Cape Provincial Government Departments as & when requested.
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Count the number of NCPG departmental websites reviewed, as per department request.
Means of verification	Report on Departmental website reviewed. Screenshots of website (with dates) <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	When departments requested.

Disaggregation of Beneficiaries (where applicable)	NCPG Departments
Spatial Transformation (where applicable)	Northern Cape
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Website reviewed as per the request.
Indicator Responsibility	Manager: Information Communication Technology
Indicator 5	
Indicator Title	Number of reports on the Coordination of Provincial ICT Projects
Definition	Providing coordination and project management support to related Provincial ICT projects.
Source of data	All Provincial Departments and SITA
Method of Calculation/ Assessment	Number of reports on Proposal
Means of verification	Project Report <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	SITA will develop project Report with input from PGITO
Disaggregation of Beneficiaries (where applicable)	NCPG Departments
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Higher actual performance is desirable.
Indicator Responsibility	Manager: Information Communication Technology
Indicator 6	
Indicator Title	Number of Thusong Service Centre Outreach Programmes hosted.
Definition	Community outreach programme for cold-face service delivery initiatives
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Count every workshop conducted at end of the reporting period.
Means of verification	Thusong Services Centre report. <ul style="list-style-type: none"> • Quarterly outreach program, • Attendance registers, and • Pictorial report. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when

	performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters.
Assumptions	Community to attend outreach programmes hosted Service Delivery departments committed during outreach programmes hosted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Northern Cape
Calculation type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Higher actual performance is desirable.
Indicator Responsibility	Senior Manager: Information Communication Technology
2.3: State Law Advisory Services	
Indicator 1	
Indicator Title	Number of legal/ legislative training initiatives or advocacy sessions conducted/attended
Definition	Training so as to develop the skills of legal advisors, interns and decision-makers
Source of data	All Provincial Departments and Legal Interns
Method of Calculation/ Assessment	Simple count number of training initiatives/ advocacy sessions (quantitative)
Means of verification	Certificates of competence or attendance register and any other relevant supporting evidence deemed appropriate. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same of validated output of the 4 th quarter.
Assumptions	Target audience will avail themselves for training and that they will give their full cooperation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annual (4 th Quarter)
Desired performance	Higher number of training initiatives achieved
Indicator Responsibility	Sub-programme manager
Indicator 2	
Indicator Title	Number of analytical reports in coordination of provincial legal service matters
Definition	To coordinate and guide the rendering of Legal Services in the Province
Source of data	All Provincial Departments and all other relevant stakeholders
Method of Calculation/ Assessment	Simple count number of reports

Means of verification	<p>Primary Source: Agenda, or draft minutes or any other relevant supporting evidence deemed appropriate.</p> <p>Secondary Source: Analytical Report/ Provincial Legal services Performance Report</p> <p><u>Annual Performance Report (APR) annual aggregation process</u></p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters.</p>
Assumptions	Stakeholders will cooperate, attend meetings and participate
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Quarterly meetings convened where coordination of provincial legal services matters is achieved.
Indicator Responsibility	Sub-programme manager
Indicator 3	
Indicator Title	Number of reports submitted on the provision of legal support to NCPA
Definition	The reports deal with Litigations, Contracts, Legislation and Legal opinions where the Unit gives legal support to the NCPA.
Source of data	NCPA
Method of Calculation/ Assessment	Simple count number of reports submitted
Means of verification	<p>Register of Files opened correspondents to Litigations, Contracts, Legislation and Legal opinions where the Unit gave legal support to the NCPA.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u></p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	All requesters for legal assistance will cooperate with necessary information
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Number of reports submitted on the provision of legal support to NCPA
Indicator Responsibility	Sub-programme manager

Indicator 4	
Indicator Title	Annual Report on the Provincial Legislation Database implemented
Definition	The database refers to the document approved for provincial Acts or subordinate legislation to be drafted for the statute book of the Province.
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Simple count of an annual report
Means of verification	Annual report or any other relevant supporting evidence deemed appropriate. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of the 4 th quarter.
Assumptions	Departments will assist with information. The database and the implementation plan will be approved
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	Provincial Legislation database implemented.
Indicator Responsibility	Sub-programme manager

2.4: Communication Services

Indicator 1	
Indicator Title	Media Communication reports on Executive Council initiatives
Definition	Executive Council initiatives to engage the citizens of the Northern Cape province
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Simple count of Media Communication reports.
Means of verification	Media Statements, Articles and Clips in cases where there was such, and any other relevant documents <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters

Assumptions	Initiatives focus on COVID related matters
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	High number of initiative achieved
Indicator Responsibility	Manager – Communication Services
Indicator 2	
Indicator Title	Quarterly reports on Provincial Communication Services rendered.
Definition	To coordinate the effective communication of government
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Calculate the number of reports on Provincial Communication Services rendered
Means of verification	<p>Quarterly reports Supported by notices of meetings, agenda, attendance record & minutes or any other relevant supporting evidence deemed appropriate.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	Provincial Communication Services rendered as scheduled
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Communication Services rendered.
Indicator Responsibility	Manager – Communication Service

2.5: Provincial Transformation Programmes	
Indicator 1	
Indicator Title	Provincial report consolidated on the implementation of the White Paper on the Rights of Person with Disabilities
Definition	This refers to the annual status report on the implementation of the White Paper on the Rights of Persons with Disabilities
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Simple count the number of reports
Means of verification	Provincial report consolidated from submission of reports by departments

	<p>Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th quarter</p>
Assumptions	Submission of reports on time
Disaggregation of Beneficiaries (where applicable)	Persons with Disabilities Women Farming Communities Children with Disabilities LGBTQI
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	Higher actual performance is desirable.
Indicator Responsibility	Sub-programme Manager : Provincial Transformation Programmes
Indicator 2	
Indicator Title	Number of reports on the implementation of the Charter of Positive Values
Definition	This is to implement the Charter of Positive Values It is about the reports generated on the implementation of the Charter of Positive Values...
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Simple count the number of reports
Means of verification	Reports and any other relevant supporting evidence deemed appropriate. <p>Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	All stakeholders implement the Charter of Positive Values.
Disaggregation of Beneficiaries (where applicable)	Persons with Disabilities Women Farming Communities Children with Disabilities LGBTQI+
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	To ensure the Implementation the Charter of Positive Values
Indicator Responsibility	Unit Manager

Indicator 3	
Indicator Title	Number of consolidated reports on the implementation of the Provincial Gender Based Violence & Femicide
Definition	This is to ensure a coordinated Provincial response to the crisis of Gender Based Violence & Femicide in the Province
Source of data	Provincial Departments
Method of Calculation/ Assessment	Simple count the number of Consolidated Reports
Means of verification	<p>Consolidated Reports (Information will be derived from Provincial departmental reports)</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of all 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum validated output of all the 4 quarters.</p>
Assumptions	All stakeholders will submit inputs in time
Disaggregation of Beneficiaries (where applicable)	Persons with Disabilities Women Men Farming Communities Children with Disabilities Monitor LGBTQIA+
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	A Province free from Gender Based Violence & Femicide
Indicator Responsibility	Unit Manager
Indicator 4	
Indicator Title	Monitoring reports on the implementation of Sanitary Dignity Framework
Definition	To ensure proper implementation of the SDIF
Source of data	Provincial Departments
Method of Calculation/ Assessment	Simple count on the number of monitoring Reports
Means of verification	<p>Departmental reports or Presentations</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of all 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum validated output of all the 4 quarters.</p>
Assumptions	All departments will submit reports in time

Disaggregation of Beneficiaries (where applicable)	Persons with Disabilities Women Men Farming Communities Children with Disabilities LGBTQIA+
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Higher actual performance is desirable.
Indicator Responsibility	Unit Manager
Indicator 5	
Indicator Title	Monitoring reports on Children's Rights Delivery Plans
Definition	This refers to the coordination, monitoring, analysis and advocating of Children's rights delivery government plans
Source of data	NCPG.
Method of Calculation/ Assessment	Simple count number of reports.
Means of verification	Reports and any other relevant supporting evidence deemed appropriate. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters.
Assumptions	Departmental reports submitted on time.
Disaggregation of Beneficiaries (where applicable)	Persons with Disabilities Women Farming Communities Children with Disabilities LGBTQI+
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance that is higher than performance.
Indicator Responsibility	Sub-programme Manager : Provincial Transformation Programme
Indicator 6	
Indicator Title	Provincial report on the implementation of the Provincial Diversity Management Policy
Definition	To create a new thinking in the Public service which will recognise, celebrate and respect diversity and differences
Source of data	NCPG
Method of Calculation/ Assessment	Simple count of a Provincial Report
Means of verification	A Provincial Report and any other relevant supporting evidence deemed appropriate. <u>Annual Performance Report (APR) annual aggregation process</u>

	The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter
Assumptions	All consultation processes followed and Policy approved.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> - Women - Men - LGBTIQ+ - Disability - Race
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	A Provincial Report on Diversity Management
Indicator Responsibility	Sub-programme Manager : Provincial Transformation Programmes
Indicator 7	
Indicator Title	Number of Advocacy Programme coordinated.
Definition	Programmes advocating for the recognition, promotion and protection of the rights of Women, Children and Persons with disabilities. It is also about change management and restoration of moral fibre
Source of data	NCPG
Method of Calculation/ Assessment	Simple count of advocacy programmes
Means of verification	<p>Notice, Programme and any other relevant supporting evidence deemed appropriate.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	All Advocacy Programmes coordinated as scheduled
Disaggregation of Beneficiaries (where applicable)	Persons with Disabilities Women Farming Communities Children with Disabilities LGBTQI+
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Effective co-ordination of advocacy programmes.
Indicator Responsibility	Sub-programme Manager :Provincial Transformation Programmes
Indicator 8	
Indicator Title	Number of consolidated reports on the implementation of the GRBPMEA.

Definition	Gender Responsive Planning Budgeting Monitoring and Evaluation (GRBPMEA) aims to gender mainstreaming within public finance, which eventually results in gender responsive budgets.
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Simple count the number of reports
Means of verification	Provincial reports consolidated from submission of reports by departments. Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of the 2 quarters.
Assumptions	Submission of reports on time
Disaggregation of Beneficiaries (where applicable)	Persons with Disabilities Women Farming Communities Children with Disabilities LGBTQI+
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Bi annually (2 nd and 4 th quarter)
Desired performance	The achievement of gender equality and equity.
Indicator Responsibility	Unit Manager

Programme 3: Policy and Governance

3.1: Provincial Performance Monitoring and Evaluation	
Indicator 1	
Indicator Title	Integrated M&E analysis report on provincial service delivery
Definition	Provide a consolidated monitoring and evaluation report for oversight as per national/ provincial requirements. Consolidated report is an integrated report encompassing all components of monitoring and evaluation. Consolidated – made up of reports on various aspects (eg Provincial Priorities linked to the 2019-2024 MTSF, FSD, CBM, Evaluations, Conditional Grants and Earmarked Funding, and Pre- determined objectives)
Source of data	Consolidated monitoring and evaluation reports submitted by departments (quarterly, annually) eQPR System
Method of Calculation/ Assessment	Simple count of number of consolidated M&E Reports signed off by the Director General NB: Each quarter report relates to the previous quarter.
Means of verification	Primary Quarterly Consolidated report, signed off by the Director General. Secondary – Individual sector reports, reports on individual aspects (CBM, FSD, etc) Systems, eQPRS External sources: StatsSA

	<p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	<p>Performance information provided are verified and true</p> <p>Web-based systems are reliable</p> <p>Capacity to implement monitoring and evaluation mandate will be in place</p> <p>PIMS implemented and operational</p> <p>Departments submit comprehensive quarterly reports.</p>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Quarterly performance analysis presented to HOD Forum.
Indicator Responsibility	Chief Director: PM&E
Indicator 2	
Indicator Title	Bi Annual report on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)
Definition	Coordination of Evaluations as per the National Evaluation Policy Framework
Source of data	Quarterly progress reports on evaluations as submitted by departments
Method of Calculation/ Assessment	Simple count of the co-ordination of evaluations within the province as per the NEPF signed off by the Director General.
Means of verification	<p>Primary - Bi Annual report, signed off by the Director General.</p> <p>Secondary – Individual departmental reports on evaluations.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum as validated output of the 2 quarters.</p>
Assumptions	<p>Funding available to implement the evaluations</p> <p>Skills and capacity to implement the evaluations</p>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-End)
Reporting Cycle	Bi-Annually (2 nd and 4 th quarter)

Desired performance	Performance target and frequency of reporting is as per requirement for monitoring and evaluation
Indicator Responsibility	Chief Director: PM&E
Indicator 3	
Indicator Title	Report on the Coordination of the Provincial Web Based Reporting System
Definition	Web based system accessed and utilised to generate performance-monitoring reports.
Source of data	PPIM web-based system eQPRS
Method of Calculation/ Assessment	System generated user report.
Means of verification	Primary: PPIM User report Secondary: PPIM system <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter
Assumptions	Web-based systems are reliable Enabling IT hardware and software to implement the system. All users have the technical skills and capacity to access the system.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non - Cumulative (Year-End)
Reporting Cycle	Annually (4 th quarter)
Desired performance	Performance target and frequency of reporting is as per requirement for monitoring and evaluation
Indicator Responsibility	Chief Director: PM&E

Sub-programmes 3.2: Provincial Policy Management

3.2.1: Provincial Strategic and Spatial Planning

Indicator 1

Indicator Title	Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework
Definition	To provide advice to Executive Authority to facilitate the decision-making on issues that requires expert opinion.
Source of data	NCPG
Method of Calculation/ Assessment	Count the number of Advisory Memorandums to Executive Authority (Quantitative)
Means of verification	Advisory memorandums and any other relevant supporting evidence deemed appropriate

	<p>Annual Performance Report (APR) annual aggregation process</p> <p>The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 4 quarters by a different team which is independent of the validating quarterly outputs. The internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validating output of all 4 quarters.</p>
Assumptions	Advisory memorandums to be submitted to Executive Authority as planned
Disaggregation of Beneficiaries (where applicable)	Provincial implementation
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Northern Cape Alignment with the PGDP and PSDF through the implementation of the DDM The implementation of the SPLUMA
Calculation type	Cumulative (End Year)
Reporting Cycle	Quarterly
Desired performance	Higher targeted performance is desirable
Indicator Responsibility	Director: Provincial Strategic and Spatial Planning
3.2.2 Provincial Policy Coordination	
Indicator 1	
Indicator Title	Assessment of Provincial and Municipal Policies aligned to the PGDP
Definition	<p>Policy assessment will ensure that Provincial and Municipal Policies respond to the needs and challenges faced by the people in the Province.</p> <p>Ensuring alignment of the District Development Model with the NSDF, NDP, PGDP, PSDF IDP and SDF.</p>
Source of data	NCPG
Method of Calculation/ Assessment	Number of Assessment Reports aligned to PGDP.
Means of verification	<p>Policy assessment reports</p> <p>Annual Performance Report (APR) annual aggregation process</p> <p>The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 2 quarters by a different team which is independent of the validating quarterly outputs. The internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validating output of all 2 quarters.</p>
Assumptions	Assessment of Provincial and Municipal Policies aligned to the PGDP as planned
Disaggregation of Beneficiaries (where applicable)	Targets as set in the PGDP 5 Year implementation plan
Spatial Transformation (where applicable)	Northern Cape Provincial Departments All 5 Districts
Calculation type	Cumulative
Reporting Cycle	Bi-annually (2 nd and 4 th quarter)

Desired performance	Higher targeted performance is desirable
Indicator Responsibility	Manager: Provincial Policy Coordination
Indicator 2	
Indicator Title	Assessment of Provincial and Municipal Policy aligned to the National Policy Development Framework
Definition	Policy assessment will be embarked upon to ensure that Provincial and Municipal Policies respond and improve service delivery.
Source of data	NCPG
Method of Calculation/ Assessment	Assessment report produced aligned to the National Policy Development Framework
Means of verification	<p>Policy Assessment report produced</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 3 quarters by a different team which is independent of the validating quarterly outputs. The internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validating output of all 3 quarters</p>
Assumptions	Assessment report of Provincial and Municipal Policies aligned as planned.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Northern Cape Sector Departments and Municipalities
Calculation type	Non-cumulative
Reporting Cycle	Annually (3rd quarter)
Desired performance	Targeted performance is desirable
Indicator Responsibility	Director: Provincial Research and Development Services
Indicator 3	
Indicator Title	Batho Pele Change Management Engagement Programme roll-out to municipalities and departments
Definition	Batho Pele Change Management Engagement Programme roll out to municipalities and departments
Source of data	NCPG
Method of Calculation/ Assessment	Number of Programmes roll out to municipalities and provinces
Means of verification	<p>Batho Pele Change Management Engagement Programmes Invite, Agenda, Minutes, Presentation and any other relevant supporting evidence deemed appropriate.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2nd quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 2nd quarter</p>
Assumptions	Batho Pele Change Management Engagement Programme roll-out to municipalities and departments as scheduled

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Northern Cape Province
Calculation type	Non-Cumulative
Reporting Cycle	Annually (2 nd quarter)
Desired performance	Higher targeted performance is desirable
Indicator Responsibility	Assistant Manager: Batho Pele
Indicator 4	
Indicator Title	Number of departments with approved service delivery charters within the Provincial Administration
Definition	This indicator ensures that the provincial departments have approved service delivery charters.
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Number of departments with approved service delivery charters
Means of verification	Service Delivery Charters <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter
Assumptions	Departments have approved Service Delivery Charters
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial sector departments
Calculation type	Non- Cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	Higher targeted performance is desirable
Indicator Responsibility	Assistant Manager: Batho Pele
3.2.3 Provincial Research and Development Services	
Indicator 1	
Indicator Title	Number of Research Position Papers
Definition	Research conducted to support the implementation of the Integrated Governance, Coordination and Service Delivery (IGCSD) Model
Source of data	Correspondence from Executive Approved by Chief Director
Method of Calculation/ Assessment	Number of Research Position Papers. (Qualitative)
Means of verification	Research position papers and any other relevant supporting evidence deemed appropriate <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 4 quarters by a different team which is

	independent of the validating quarterly outputs. The internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validating output of all 4 quarters.
Assumptions	Research position paper will be conducted as planned
Disaggregation of Beneficiaries (where applicable)	Aligned to the PGDP and District Development Model
Spatial Transformation (where applicable)	Northern Cape Alignment with the PGDP and PSDF
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Higher targeted performance is desirable
Indicator Responsibility	Director: Provincial Research and Development Services

ANNEXURE TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendments to the Strategic Plan

This section is not applicable to the department.

Annexure B: Conditional Grants

This section is not applicable to the department.

Annexure C: Consolidated indicators

This section is not applicable to the department.

Annexure D: District Development Model

The provincial and local programmes, as well as the plans will be managed and implemented through a shared service approach from a district municipal perspective. To ensure alignment within all the relevant plans, starting from the Provincial Growth and Development Plan (PGDP), the Provincial Spatial Development Framework (PSDF), the Local Spatial Development Framework (Municipal SDF) and ultimately the Integrated Development Plan (Municipal IDP), the programmes and plans in both provincial and local sphere should find expression in the District Development Model and One Plan. Based on the District Development Model approach the four principle drivers in the Northern Cape Provincial Growth and Development Plan has been included and aligned in the District Profile. For the 2022/2023 financial year we will work towards the complete implementation of the District Development Model to facilitate coherence and efficiency in government.