



Office of the Premier

NORTHERN CAPE PROVINCE

Annual Performance Plan

2024/2025

EXECUTIVE AUTHORITY STATEMENT

Conventional wisdom dictates that in order to attain success in any sphere of life, one must plan in a structured manner underpinned by lessons learned through hindsight while simultaneously possessing the necessary acumen and foresight to realise one's goals. To this end, by way of our collective vision towards the realisation of a Modern, Growing and Successful Northern Cape, the Office of the Premier has managed to overcome many challenges through unwavering teamwork, resilience and hard work for the sake of the common good, which is to serve our several constituencies in the most efficient manner possible.

Notwithstanding certain factors, both internal and external, the strategic direction which we have adopted to succeed in meeting our objectives as outlined in this 2024/2025 Annual Performance Plan, will surely materialise for the benefit of the Northern Cape.

The allocated 2024/25 skills development budget amounts to R840,860.00, with a corresponding bursary budget. The allocation of bursaries for both the 2024 and 2025 academic years prioritised women, persons with disabilities, and the youth. The OTP has taken a commendable step by granting bursaries to unemployed youth, thereby contributing to skills development and creating opportunities for our young population.

The demand for services in the field of information and communication technology (ICT) is increasing at a rapid rate. However, several challenges hinder the smooth implementation of our initiatives. Therefore, a comprehensive framework has been meticulously developed and presented to the Department of Public Service and Administration (DPSA) to address these challenges. It serves as our guiding document for effective ICT governance. Unfortunately, there has been a delay in distributing the approved Corporate Governance of ICT Policy Framework Version 2 for full implementation. We acknowledge this minor setback and are actively working with DPSA to expedite the distribution process. We recognize the importance of staying informed and will proactively request continuous updates from DPSA regarding the sign-off status of the Policy Framework distribution to ensure timely communication which is crucial for successful implementation. Despite these challenges, we remain steadfast in our commitment to implementing the Corporate Governance of ICT Policy Framework Version 2. Our goal is to enhance efficiency, transparency and accountability in ICT practices.

The Disaster Recovery Plan will now be centralised under the ITSSC (Information Technology Shared Services Center). This centralisation aims to enhance efficiency and coordination in disaster recovery efforts and funding remains a challenge but a request to source funding was made via the PMTEC processes. A budget pressure request has been submitted and was presented to the Provincial Medium Term Expenditure Committee to accelerate the implementation of the ITSSC. To mitigate the risk of inadequate protection against cyber related threats, the establishment of an Information Shared Services Centre (ITSSC) is crucial. The establishment process is running concurrently with the review of the Organisational Structure process.

The Broadband Strategy has been successfully completed and the next critical step is to continue to advocate for sufficient budget allocation which will support the phased implementation of the Broadband Strategy.

At the departmental level, we recognize the need for better coordination in reporting target groups, job creation, and youth development. The Office of the MEC within the Office of the Premier will specifically address these challenges.

The internship programme is designed to provide practical skills training opportunities to unemployed qualified youth and those who have completed their theoretical coursework at officially recognised institutions of higher learning. The aim is to enhance their employability while contributing to service delivery.

To this end, the OTP has successfully placed 32 unemployed youth in its Internship and Work-integrated Learning programmes, surpassing the required 10 placements as per our policy guidelines. Furthermore, the OTP has made permanent appointments for five young individuals, aligning with youth and graduate appointments. The recently launched VOTA LUTSHA Programme adds to the reduction of youth unemployment and will operate over a two-year period.

The OTP will continue to prioritise the execution and mainstreaming of initiatives related to Youth, Women and People with Disabilities. Advocacy for the establishment of Smart Youth Centres in the Northern Cape for the appointment of designated groups remains a key priority.

In terms of the appointment of youth and graduates, the OTP will continue to consider the

identification and incorporation of entry-level technical positions that do not require prior experience as part of the review of the departmental organisational structure.

Underpinning all these initiatives is our commitment to strategic endeavours in digital transformation. To this end, we have established collaboration agreements with major telecoms operators, including MTN, Vodacom, and Telkom, building on corporate social investment (CSI) commitments. These collaborations are designed to:

- Drive rural connectivity.
- Provide essential ICT training for women, youth, and individuals with disabilities.
- Contribute to the sustainability of connectivity needs for our Thusong Service Centres.

Together with my Administration, Operation Clean Audit remains one of the OTP's most crucial priorities. In this regard, I am confident that with the caliber of administrative leadership and staff at our disposal, we will record yet another milestone of unblemished audits for the period ahead.

In our open-minded and transparent approach to inculcate creative and innovative ways to fulfil our mandate, we are also of the conviction that together with our partners and the people of this vast province, we will successfully meet the targets we have set for ourselves.

Moreover, in our role of coordinating the work of the Provincial Government as a whole, a project management approach has been employed for the re-modelling of the Department of Roads and Public Works. Work is progressing satisfactorily on this matter and it is anticipated that the principal recommendations of the feasibility study will be taken into account in the completion of the re-modelling process.



DR ZAMANI SAUL

EXECUTIVE AUTHORITY OF THE NORTHERN CAPE

ACCOUNTING OFFICER STATEMENT

The Annual Performance Plan for 2024/2025 for the Office of the Premier is presented at a historical moment under the 6th Administration. It is the time where the 6th Administration exit and the 7th Administration will be ushered in. It is also the last year of the strategic planning cycle. The APP seeks to outline the department's plans for the current year within the current fiscal challenges.

As part of its vision to make the Northern Cap successful, the 6th Administration has set a goal to have all provincial departments attain unqualified audit opinions with no findings. To this end, this Office of the Premier will provide strategic leadership and support through existing and functional structures, such as the Operation Clean Audit forum.

The Operation Clean Audit has the responsibility to regulate financial management and governance. This structure will support and assist provincial departments, as well as municipalities to eradicate all disclaimers, improve governance and financial control systems, sustain the quality of financial statements and address legacy issues.

The Office of the Premier is directly responsible to promote intergovernmental relations and stakeholder management between all three spheres of government in the Northern Cape Province. This is done via the Extended Premier's Intergovernmental Forum platform that contribute to the improvement of service delivery. The Governance Model for the Northern Cape approved by the Executive Council is known as the Integrated Governance, Coordination and Service Delivery Model and aims to strengthen and enhance coordination; alignment of planning and budget; joint planning and budgeting; and integrated planning aligned to the District Development Model.

The development and empowerment of the unemployed youth, women, children and people living with disabilities remain a key focus area and plans for the current year is embedded in our sub-programmes. The Office of the Premier will lead the province in the transformation of public service delivery and to provide strategic leadership, advice and implementation support to provincial departments.

This Annual Performance Plan 2024/25 is a product of engagements with all relevant stakeholders, inclusive of the Provincial Heads of Departments. I, together with the management and staff of the Office of the Premier, are committed to effectively implement the 2024/2025 Annual Performance Plan.

A handwritten signature in black ink, appearing to be 'JB', with a large loop at the end.

JUSTICE BEKEBEKE
DIRECTOR GENERAL
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 2024/25.

Signature: 

Ms Gugulethu Matlaopane: Deputy Director General: Institutional Development

Signature: 

Dr Steven Jonkers: Deputy Director General: Policy and Governance

Signature: 

Ms Nolene Kruger: Chief Financial Officer

Signature: 

Mr Lebogang Maubane: Official responsible for Departmental Strategic Planning

Signature: 

Adv. Justice Bekebeke: Accounting Officer

Signature: 

Ms Lerato Venus Blennies: MEC for Youth, Women, Disability, Communications and e-Government

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
NSP HIV,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:

- (i) 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;
- Karoo Regional Spatial Development 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 an impact on the operations and mandate of Office of the Premier.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

There were no updates in the policy environment during the period under review. The following policies are still applicable:

- 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

4. SITUATIONAL ANALYSIS

The department conducted a comprehensive review process, meticulously assessing both the external and internal environment. The objective was to ensure seamless integration and alignment of our various planning instruments for example the PESTEL and SWOT analysis. Key considerations included the, External Environment Assessment, analyzing market trends, economic conditions, regulatory changes, and stakeholder dynamics. It also involved identifying opportunities and threats that impact the organisation's performance. The Internal Environment Assessment included evaluating organisational culture, resources, capabilities, operational efficiency and understanding strengths and weaknesses within the department. The Department rigorously evaluated the alignment of its plans with national planning instruments, specifically focusing on the: National Development Plan (NDP); ensuring that our strategies resonate with the NDP's long-term vision for South Africa; addressing critical challenges and developmental priorities; Medium-Term Strategic Framework (MTSF); aligning our goals with the MTSF, which outlines specific objectives and indicators; and contributing to the realisation of National Government's seven strategic priorities.

The Office of the Premier (OTP) plays a fundamental role in driving performance at the provincial level, ensuring the implementation of National Priority 1: A Capable, Ethical, and Developmental State. The OTP leads efforts to build a capable and ethical state machinery, balancing policy formulation, governance oversight, and coordination of provincial and national priorities. The situational analysis underlines the importance of strategic alignment, effective resource utilisation, and proactive coordination. Leveraging an understanding to shape our Annual Performance Plan and drive meaningful impact.

The Northern Cape Province experiences a dry, arid climate characterised by minimal rainfall. However extreme weather events, such as floods and storms, occasionally occur, causing damage to critical infrastructure, including roads, bridges and utilities. These adverse conditions escalate repair and maintenance costs, directly impacting service delivery. Climate-related disasters strain government resources and emergency response teams, firefighting equipment, and relief supplies often need to be diverted from routine service delivery to address immediate crises. This diversion affects the overall efficiency of public services. The province faces health risks due to extreme heatwaves, for instance, the tragic

death of farmworkers in Kakamas highlights the severity of extremely high temperatures. These incidents burden healthcare systems and necessitate proactive measures. Extreme weather events challenge emergency services' responsiveness.

The ability to manage crises effectively becomes crucial in safeguarding lives and eradicate property. Prolonged droughts lead to water scarcity, affecting sanitation services which causes availability of clean water to become critical for public health. Flooding can contaminate water sources, posing health risks to communities, therefor ensuring safe water supply remains a priority. The climate significantly impacts food production and distribution. Addressing food security challenges is paramount, especially in vulnerable regions within the Northern Cape. Climate-related disasters disrupt local economies and reduced economic activity affects tax revenues, straining government budgets. The strain on resources impacts service delivery across various sectors. Balancing emergency response with routine services becomes a delicate task. As climate change intensifies, displacement may increase. Urbanisation becomes a probable consequence, requiring adjustments in housing, transportation, and waste management services.

To tackle the aforementioned challenges, the Department of Agriculture, Environmental Affairs, Land Reform, and Rural Development has proactively incorporated interventions into their 2024/2025 Annual Performance Plan. Simultaneously, the Office of the Premier is committed to further integrating climate considerations. This approach involves embedding climate change provisions into service delivery planning and prioritizing effective governance and adaptability to ensure sustainable development.

Furthermore, the Department of Agriculture, Environmental Affairs, Land Reform, and Rural Development has successfully completed the Provincial Climate Change Strategy. Currently, this strategy is undergoing the cluster approval process. Once approved, it will serve as a crucial framework for all sector departments. Sector departments will be required to report on the impact of climate change and outline mitigation measures. This collaborative effort aims to foster resilience and promote sustainable practices in the face of climate challenges.

The Office of the Premier (OTP) has been proactively assisting Provincial Departments in crafting their 2024/25 Annual Performance Plans (APPs), ensuring that their plans are submitted promptly.

The provincial priorities and Infrastructure on incremental progress aligns with the Vision and the State of the Province Address (SOPA); however, infrastructure progress remains slow due to contract management challenges and capacity constraints experienced by the infrastructure sector in the Province. Both NCPT and COGHSTA are actively working to enhance municipal performance, to address skills gaps and technical capacity which is crucial.

Our province is actively embarking on proper collaboration and integration across the province which is essential to tackle capacity and infrastructure-related issues effectively, as we face persistent underperformance challenges. To address this, we strive to take proactive measures and enforce consequence management at both provincial and local government levels.

To ensure improvement and monitoring we will develop improvement plans for the Frontline Service Delivery Model (FSDM) and the Citizen Based Monitoring (CBM), strengthen monitoring mechanisms that will empower departments to address findings promptly. Encouragingly the Office of the Premier noticed improvements in terms of departments that have submitted their quarterly reports, adhering to the Integrated Monitoring and Evaluation Framework and reporting on PIMS and eQPRS has significantly improved. Considering the current year-to-date performance, we project an overall improvement compared to previous financial years.

At the departmental level, we recognize the need for better coordination in reporting target groups, job creation, and youth development for example the recently launched VOTA LUTSHA programme. The Office of the MEC within the Office of the Premier will address these challenges.

In our continuous determination to address capacity constraints, we recognise the necessity for supplementary resources, such as internship and contract workers to effectively execute these critical functions. Our commitment is to ensure that the Office of the Premier can fulfill its responsibilities without compromising the quality of work. Moreover, we aim to fully support the executive in monitoring the implementation of provincial priorities and deliverables.

In our pursuit of organisational excellence, we acknowledge the importance of assessing our organisational climate. This assessment process enables us to understand the prevailing

work environment, identify strengths, and address areas for improvement, such as:

- Our commitment to meeting the targets set for the preparatory assessment of the reasonable accommodation provided for people with disabilities, by ensuring accessible facilities and supportive measures, we create an inclusive workplace that values diversity and promotes equal opportunities.
- Our commitment to transparency and accountability by which we will publish our Annual Report for the 2023/2024 financial year. This report will form an integral part of our overall financial and non-financial performance, aligning with the requirements of the Public Finance Management Act (PFMA).
- Our dedication to identifying and addressing red flag areas within our organisation. Additionally, we will analyse sick leave patterns to proactively manage employee well-being and productivity.

The Annual Performance Plan for the upcoming year addresses critical aspects related to our organisation's performance. The latter involves vacancy rate challenges with departments facing high vacancy rates exceeding 10%. In particular, vacant posts are not promptly advertised and filled, leading to delays, due to cost containment measures. To mitigate vacancy challenges, departmental HR officials will continue to conduct monthly vacancy focus sessions with their respective Heads of Departments. These sessions will track progress on vacancies post by post, and any delays will be escalated for resolution. In ensuring the efficient functioning of government departments, the Executive Authority (EA) remains committed to consistently appoint competent and capable Heads of Departments. The province currently has only two Acting Heads of department (Department of Health and Department of Education), and in the process of finalising the recruitment of the latter.

By strategically addressing these challenges, we will continue to be able to enhance our organisational effectiveness and contribute to the overall success of our province, as depicted in the comparison of the unemployment rate below:

	Official unemployment rate					Expanded unemployment rate				
	Jul-Sep 2022	Apr-Jun 2023	Jul-Sep 2023	Qtr-to-qtr change	Year-on-year change	Jul-Sep 2022	Apr-Jun 2023	Jul-Sep 2023	Qtr-to-qtr change	Year-on-year change
	Per cent		Percentage points			Per cent		Percentage points		
South Africa	32,9	32,6	31,9	-0,7	-1,0	43,1	42,1	41,2	-0,9	-1,9
Western Cape	24,5	20,9	20,2	-0,7	-4,3	29,5	25,3	25,6	0,3	-3,9
Eastern Cape	42,4	39,7	38,8	-0,9	-3,6	50,6	43,3	43,9	0,6	-6,7
Northern Cape	26,4	26,9	26,3	-0,6	-0,1	45,9	43,3	42,0	-1,3	-3,9
Free State	33,8	36,7	38,5	1,8	4,7	40,8	44,0	44,7	0,7	3,9
KwaZulu-Natal	30,6	31,0	29,4	-1,6	-1,2	46,4	46,7	44,7	-2,0	-1,7
North West	39,0	36,8	38,6	1,8	-0,4	53,3	53,5	51,2	-2,3	-2,1
Gauteng	33,7	34,4	33,7	-0,7	0,0	39,0	39,3	39,4	0,1	0,4
Mpumalanga	35,1	38,4	35,5	-2,9	0,4	46,5	49,5	46,7	-2,8	0,2
Limpopo	31,0	31,6	30,8	-0,8	-0,2	49,9	47,9	45,1	-2,8	-4,8

Unemployment rate by Province

Quarterly Labour Force Survey, Quarter 3: 2023

The extraction from STATS SA above, displays six out of the nine provinces recorded decreases in the expanded unemployment rate. The largest decrease in the expanded unemployment rate was recorded in Eastern Cape (down by 6,7 percentage points), followed by Limpopo (down by 4,8 percentage points), Western Cape and Northern Cape (down by 3,9 percentage points each) and North West (down by 2,1 percentage points).

4.1 EXTERNAL ENVIRONMENT ANALYSIS

Apart from the NDP, the National Spatial Development Framework (NSDF) was also formally announced in the Government Gazette in February 2023. The NSDF serves as a strategic long-term spatial plan aimed at shaping development up to 2050. Legally mandated by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), the NSDF must align with the 2030 National Development Plan (NDP). Cabinet adopted the NSDF in March 2022, and it was subsequently published in the Government Gazette in February 2023. As a result, it now stands as South Africa's primary national spatial development policy to be implemented.

The NSDF provides the following key components:

- It outlines the desired national spatial development pattern for the country.
- National Spatial Directives that guide infrastructure investment and development spending across various sectors.
- Strategic Spatial Areas which identify specific regions for targeted investment by both the government and the private sector.

The Spatial Planning and Land Use Management Act (SPLUMA) provides a robust framework for effective spatial planning and land use management. Rooted in five core development principles; spatial justice, spatial sustainability, spatial resilience, efficiency, and good governance of which SPLUMA aims to rectify historical imbalances. As we navigate this legislative landscape, it is crucial to diligently implement and manage the roles and responsibilities across various spheres of governance.

The Northern Cape has made significant strides in addressing spatial challenges through a land use management lens. In 2019, our provincial municipalities faced great challenges in achieving compliance with the Spatial Planning and Land Use Management Act (SPLUMA). At that time, spatial development frameworks were only 27% compliant, while land use schemes fared slightly better at 19% compliance. Nevertheless, our collective efforts have yielded remarkable results. Currently, we proudly report 92% compliance for spatial development frameworks a substantial improvement. Even more impressively, we've achieved 100% compliance for land use schemes. These figures reflect the tireless dedication of all stakeholders. The Northern Cape's unwavering commitment to effective spatial planning is evident. We're excited to announce that across all our district municipalities, we've achieved 100% compliance in spatial development frameworks. This milestone underscores our dedication to equitable development and investment attraction. With the adoption of SPLUMA instruments, we wholeheartedly embrace the five development principles, paving the way for sustainable growth and prosperity.

With the development of municipal-level instruments, the Province found itself well-positioned to revisit the Provincial Spatial Development Framework (PSDF). Drawing direction from the National Spatial Development Framework and leveraging support from district, regional, and local municipal spatial frameworks, we recognised a prospect to comprehensively review and enhance the PSDF. Our methodology combines both top-down and bottom-up approaches

to establish development objectives that align with sustainable planning for the Province. The PSDF review process commenced in October 2023 and is anticipated to conclude by March 2025.

The Office of the Premier assumes a pivotal role in the government's long-term planning, strategic planning, and annual performance planning, through the implementation of the PGDP and PSDF. This critical function involves providing evidence-based insights into cross-cutting issues that carry significant long-term implications for development, as identified in the provincial plans. The Provincial Medium-Term Strategic Framework (MTSF) 2019-2024 is therefore aligned to the PGDP and PSDF to ensure that these long-term plans are implemented in an effort to achieve the set development objectives at provincial level. The Programme of Action serves as the high-level Provincial Growth and Development 5-Year Implementation Plan. This plan outlines sequenced interventions and targets aligned with the Provincial Growth and Development Priorities (PGDP) pillars, drivers, and high-impact investment projects, all aimed at fostering growth, development, and prosperity and ensure the implementation of the NSDF. This Programme of Action intends to address critical issues and drive development in the province. Areas of focus include reducing poverty, tackling unemployment, and promoting equitable growth. Our commitment to advancing the interests of the Northern Cape Province is evident through various initiatives and projects.

MONITORING AND EVALUATION

Integrated Reporting, Monitoring and Evaluation

During this 6th Administrative cycle, the Province adopted the Integrated Reporting, Monitoring and Evaluation on all areas of performance aligned to the 3 Pillars of the Vision of a Modern, Growing and Successful Province as well as the Medium Term Strategic Framework. This has enabled the OTP to:

- ✓ Track progress of the deliverables in support of the Vision of the Province: A modern, growing successful province.
- ✓ Track whether the National Development Plan and the 2019-2024 MTSF is translated into effective service delivery programmes within the Province.
- ✓ Track progress at the coalface of service delivery to assess real change and improvement on the lives of citizens through the Frontline Service Delivery Programme and Citizen

Based Monitoring.

- ✓ Enable OTP to triangulate data from different M&E systems, as well as external M&E systems, to provide a holistic picture of the performance of government and impacts on citizens.
- ✓ Detailed progress reporting and feedback on the monitoring of successes and challenges on provincial priorities, sector priorities and plans.
- ✓ Track the development impacts of government policies, plans and programmes at through evaluation studies, but informed by monitoring data.
- ✓ Provide support to the Premier and his Executive during the Premier Bilateral Engagements on provincial / sector performance.

Through integrated reporting and performance monitoring, the Performance Monitoring and Evaluation (P M & E) unit has consistently delivered consolidated performance analysis reports on a quarterly basis for each department. These reports track the progress of departments in alignment with the Medium-Term Strategic Framework (MTSF) priorities, which are linked to the Provincial Vision. The reports also identify areas of underperformance and provide recommendations for enhancing service delivery and implementing priority programmes. The analysis outcomes are shared with departments and the provincial executive on a quarterly basis.

Service delivery performance verification has been conducted through the FSDM (Frontline Service Delivery Monitoring) programme, supplemented by triangulation against sector-specific secondary data. Additionally, quarterly analyses, along with assessments of sector development indicators, were used to validate information for the draft 30-year review report of the Province. However, due to capacity and budget constraints, Evolution Studies to track the long-term development impacts of programmes and policies remain pending.

The integrated reporting and performance monitoring efforts have empowered the Office of the Premier (OTP) to actively support the Provincial Executive during Premier Bilateral engagement sessions with departments. Institutionalised performance reviews ensure ongoing structured dialogues with departments, bridging the administrative and political domains. These reviews inform the Premier Bilateral Engagements with Members of the Executive Council, as committed by the Honourable Premier, who undertook to conduct quarterly performance reviews.

Performance Reviews

The established Performance Review Forum provides 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 are structured according to the following Key Performance Areas (KPA):

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

Through the institutionalisation of the Performance Reviews during the 6th Administrative cycle, the OTP has been successful in:

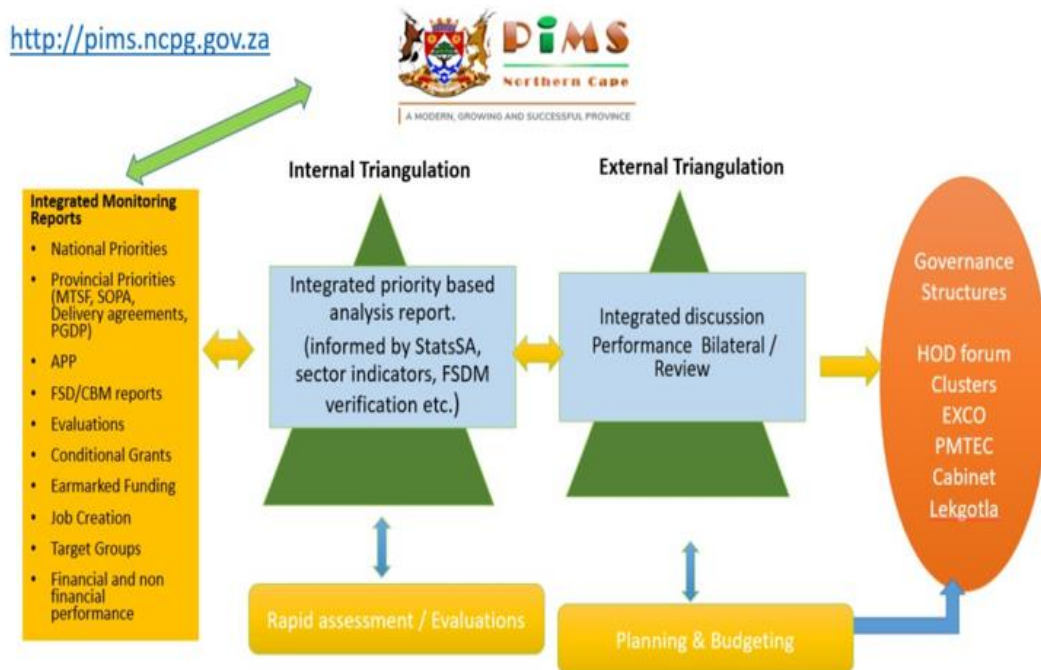
- ✓ Strengthening the oversight role of the OTP with interventions identified from the performance reviews further elevated to provincial executive structures for approval and implementation.
- ✓ Enhance accountability through regular and structured engagements between departments, OTP and PT on reported non-financial and financial performance.
- ✓ Ensure that the relevant policies and priorities of government and the province are being measured and implemented.
- ✓ Identifying blockages to service delivery, affirm departments' commitment to interventions, strengthen management accountability for the achievement of deliverables, and identify interventions to enhance service delivery.

Web Based Reporting and Monitoring (PIMS)

Integrated M & E was also further strengthened through the implementation the Web based Performance Information Management System (PIMS). The implementation of PIMS ensures uniformity of reporting and monitoring across the provincial administration aimed at promoting accountability and transparency of performance. This system was enhanced in 2023/24 financial year through integrating financial and non-financial performance of departments, as well as the monitoring of transversal indicators. View only access was provided to internal and external stakeholders in the 2023/24 financial year.

The system will continue to evolve in order to respond to the requirement of the monitoring and evaluation of provincial priorities.

The diagram below outlines the process flow relating to Integrated M & E through the PIMS system.



Monitoring and Evaluation Capacity

Through the co-ordination of the M & E in the Province, the OTP has noted that M&E environment in the Province and more particularly within the provincial departments in the Northern Cape do not meet the expectations of credible, timeous compliance reporting in the province, while some improvements have been noticed in recent years and months this challenge still persist.

Reports not provided by due dates, quality of reports is found wanting, funding and skills to implement e.g., evaluations that are lacking, are but a few of the stumbling blocks that prevents the monitoring and evaluation machinery of the province to be effective.

Progress on evaluations remains stagnant due to a critical skills deficit which urgently requires the implementation of a dedicated funding strategy for evaluations. Our Provincial Human Resource Development Strategy is prioritizing skills enhancement in this area.

Capacity to implement the M&E mandate, being the most common reason for non-adherence to M & E principles' non-compliance, and this hampers the effective execution of the M&E function. Capacity, in terms of warm bodies, must be discerned from Capacity (Skills), which accounts for quality of work presented. Capacity are inevitably linked to funding.

The current state of M&E reporting and institutionalisation is untenable as it compromises the accountability and service delivery of the province as information provided on government projects may not be deemed credible and future planning (which should be based on inter alia M&E reports) can be compromised.

In view of the above, a study was conducted on the capacity of M & E in the Province and the following recommendations will need to be addressed in order to strengthen the M & E environment in the Province:

M & E Capacity	<ul style="list-style-type: none"> • Minimum capacity required for M&E per department to be investigated (JE - OTP) • Budget to be availed for requisite appointments • Centralisation of Evaluations or entire M&E function can be investigated against cost effectiveness, legislative requirements and functionality. • Requisite budgets be approved per department for evaluations; • To be conducted by external service provider or • To be conducted by each department – depending on training provided in relevant elements • Consider a feasibility study for a shared Monitoring and Evaluation function
Skills and Training	<ul style="list-style-type: none"> • Training on identified skills shortcomings to be budgeted for and executed through an external service provider for all departments. OTP CD: PME to provide annual training on specific elements. This will assist in ensuring that all departments' M&E skill levels are on par. Specific training required; • Evaluations, CBM, Frontline Service Delivery and conducting and interpreting/ analysis research • Training in policy development and report writing • Support training to programme managers considered on an ad hoc basis.
Institutionalising departmental M&E System	<ul style="list-style-type: none"> • Departments to be assisted with development and implementation of Standard Operating Procedures (SOPs). • M&E quarterly reviews to be a standard item on the department senior management meetings. • M&E reporting to be included in the Performance Agreements of all Executive/ Senior Managers at departmental level – EXCO resolution required. • Consequence management to be implemented for all instances where duty was not fulfilled. • Electronic Departmental Reporting System • Budget be calculated and approved for the design and implementation of an electronic reporting system for all integrated reporting elements at departmental level – to interface with PIMS; • External service provider appointed (with budget allocated) or In-house done from OTP (capacity provided) (with the requisite capacity)

Electronic Departmental Reporting System	<ul style="list-style-type: none"> Budget be calculated and approved for the design and implementation of an electronic reporting system for all integrated reporting elements at departmental level – to interface with PIMS; External service provider appointed (with budget allocated) or In-house done from OTP (capacity provided) (with the requisite capacity)
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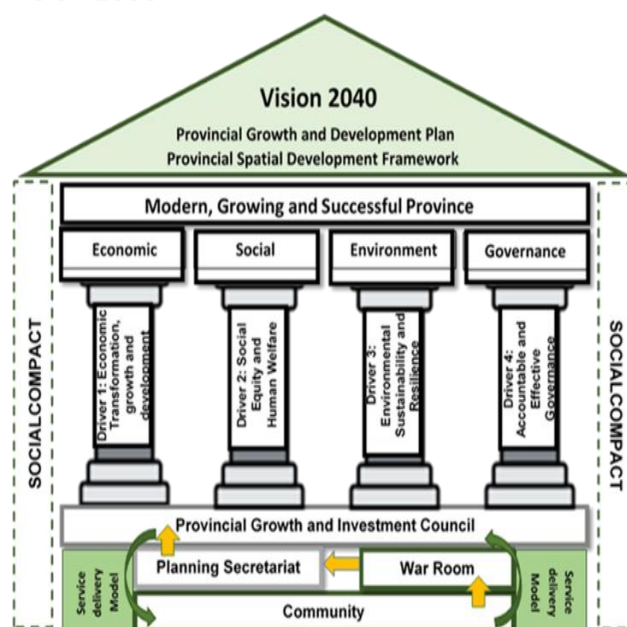
To address the above an Implementation Plan is in the developmental stage. This will outline the activities and resources required for addressing the capacity constraints inclusive of training interventions. This is for implementation over the next MTSF.

The Provincial Growth and Development Plan and Provincial Spatial Development Framework

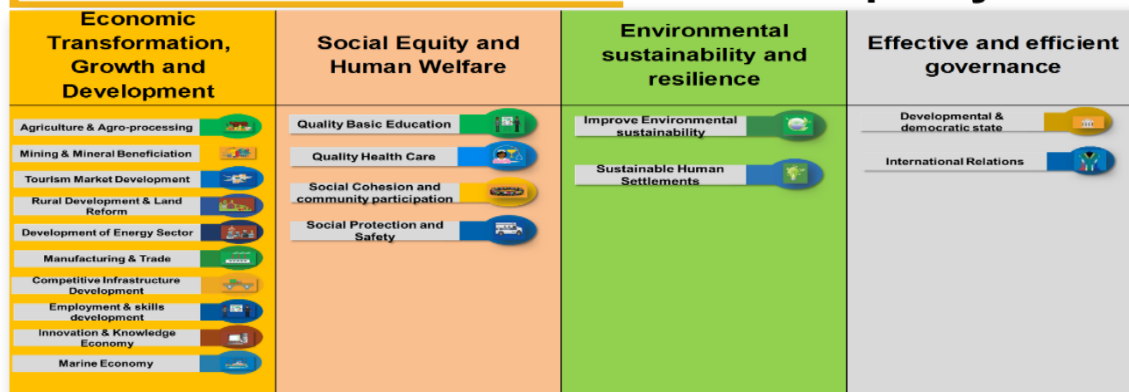
The Northern Cape Provincial Growth and Development Plan (NCPGDP) take its cue from the NDP in:

- ✓ 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

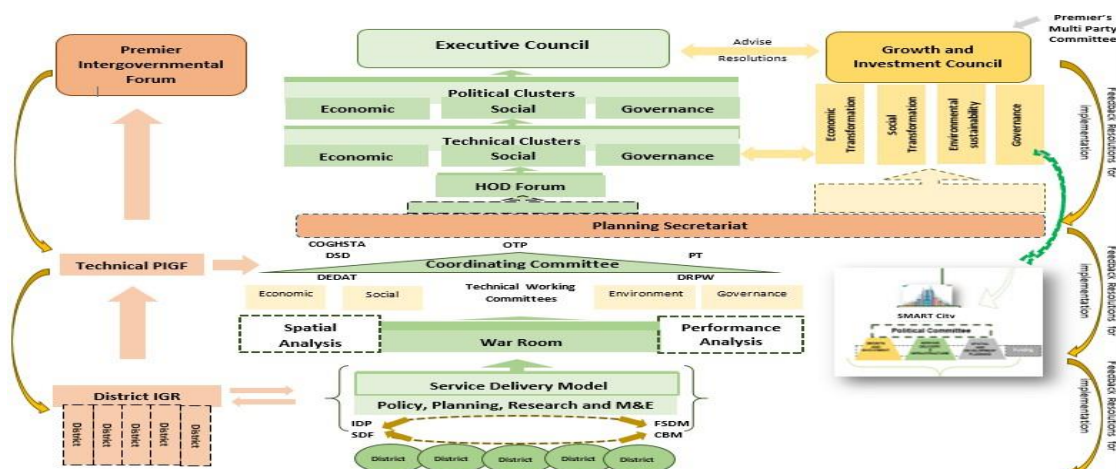


Promoting an integrated approach to governance

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. The Institutionalisation of planning through the Governance Model known as the Integrated Governance, Coordination and Serve Delivery (IGCSD) Model continues to 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 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.

The PSDF is also planned to be reviewed over the next 18 months, which is mainly started based on:

- Finalised NSDF guidance (reaction on the national spatial action areas”
- Changing strategic spatial planning guidance (The completions and adoption of the KRSDf, District SDF)
- Changing strategic local municipal spatial planning (various updated LMSDFs)
- Developmental pressures experienced throughout the Province
- Outdated statistics (need to update the old and outdated statistics)
- Improvement on the implementation framework
- Improvement on the monitoring and evaluation framework
- Integration and development of GIS tool (Modern, Growing and Successful Province)
- Expansion of PSDF implementation toolkits

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.

Northern Cape Human Resource Development Strategy

The implementation of the 2020-2030 Northern Cape Human Resource Development Strategy is assisting in building capacity required for successful economic growth and social development, amongst others.

4.1.1 The Socio-Economic and Fiscal Context

Our department operates within a dynamic socio-economic landscape, influenced by various factors. Understanding this context is crucial for effective planning and decision-making. Several key elements contribute to, and impact our performance. For instance, South Africa faces growth constraints due to factors such as load-shedding and structural challenges. Electricity shortages have disrupted economic activities, affecting businesses and infrastructure. Additionally, the pandemic exacerbated existing socio-economic disparities. Although GDP has recovered, employment remains below pre-pandemic levels, and inequality persists.

The approval of our new departmental structure may significantly impact our ability to meet our mandate. Compensation ceilings could limit our capacity to attract and retain skilled personnel. Even if the new structure is approved, the lack of funding poses a risk. Without adequate resources, we may struggle to execute planned initiatives effectively. Therefore, we are committed to exploring cost-effective ways to optimise our workforce within compensation limits. Furthermore, we will actively engage stakeholders to secure the

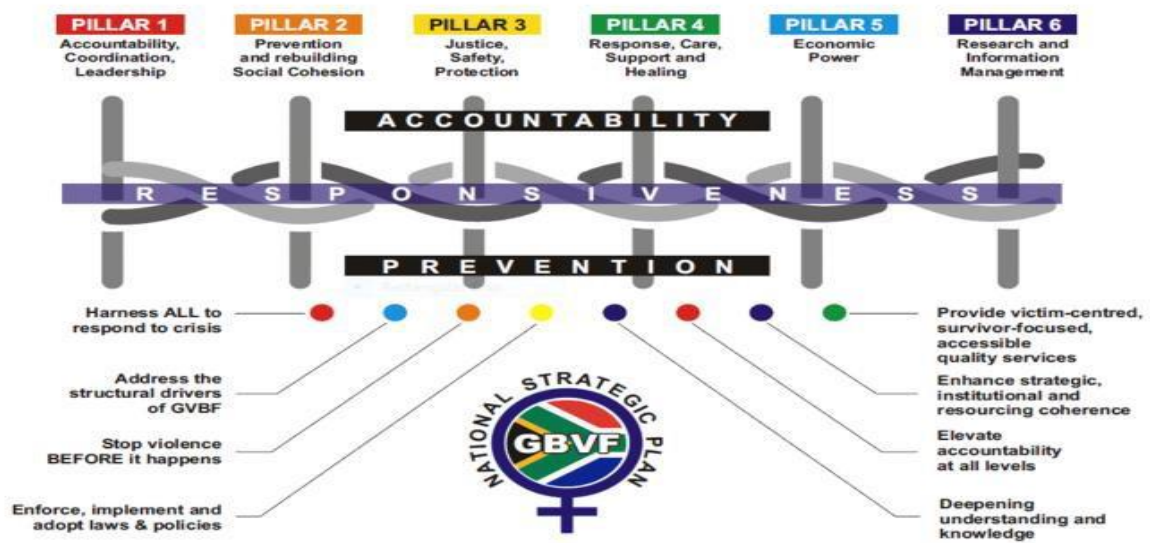
necessary funding for the approved structure. By acknowledging these challenges and proactively addressing them, we aim to align our performance with our mandate.

4.1.2 National Strategic Plan on Gender Based Violence & Femicide

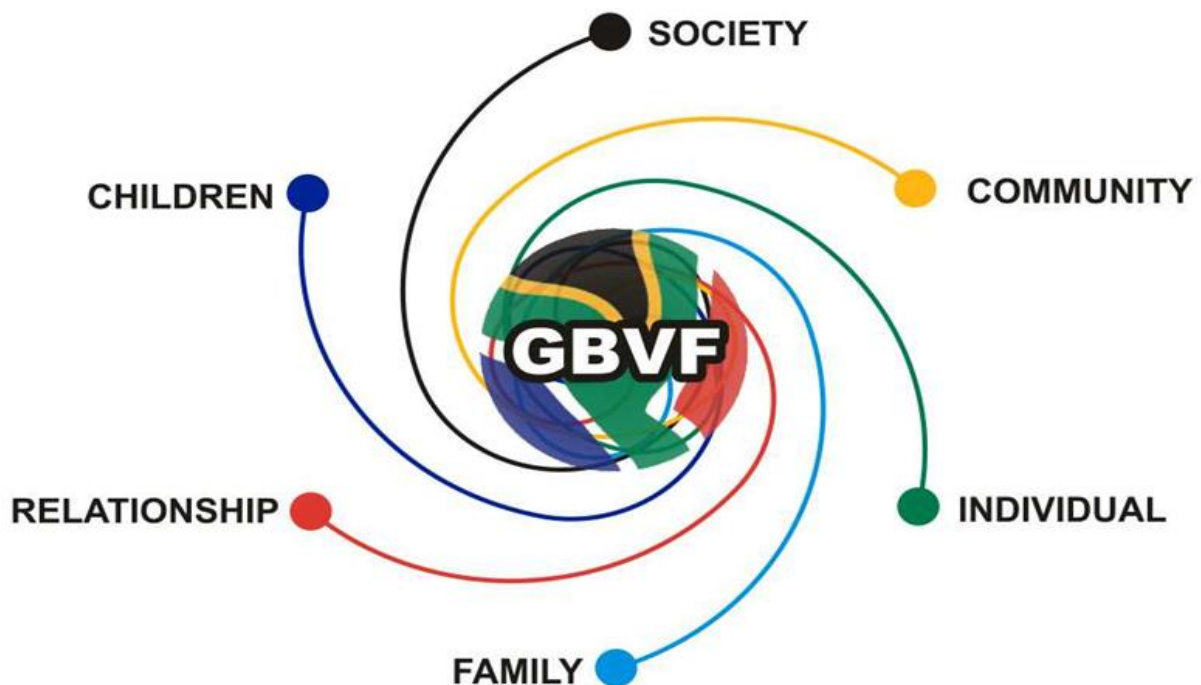
The focus of the NSP is to collectively respond to this chronic crisis of GBVF towards a vision of a South Africa free from all forms of GBVF directed at all women, children, persons with disabilities (WYPD) and LGBTQIA+ persons. The NSP therefore focuses on addressing the following:

- Harness all to respond to crisis
- Address the structural drivers of GBVF
- Stop violence before it happens
- Enforce, implement, adopt laws and policies
- Provide victim centred; survivor focussed accessible; quality services
- Enhance strategic, institutional and resourcing coherence
- Elevate accountability at all levels

The diagram below provides an overview of the six pillars around which the NSP is developed and shows heightened responsiveness and concerted efforts to prevent GBVF are the three critical elements of the pathway to the change the NSP (GBVF) sets out to bring about. It emphasizes the importance of a multisectoral response elevated levels of accountability and strengthened coordination and collaboration, foregrounding prevention and addressing structural and economic drivers, transforming and strengthening the response by the criminal justice system and ensuring that the state and others provide victim centric ,survivor focused accessible quality services.



Change is required with a specific focus on the following areas:

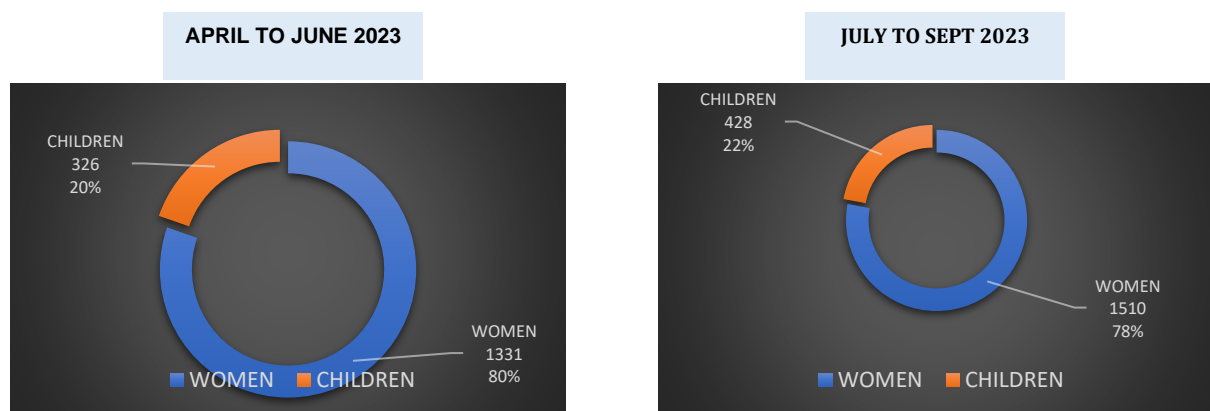


South Africa continues to seethe under both the weight and severity of the levels of GBVF in the country. Despite concerted efforts by the state, civil society, business and the wider South African community to focus on GBVF decisively, the scourge has continued relatively unabated.

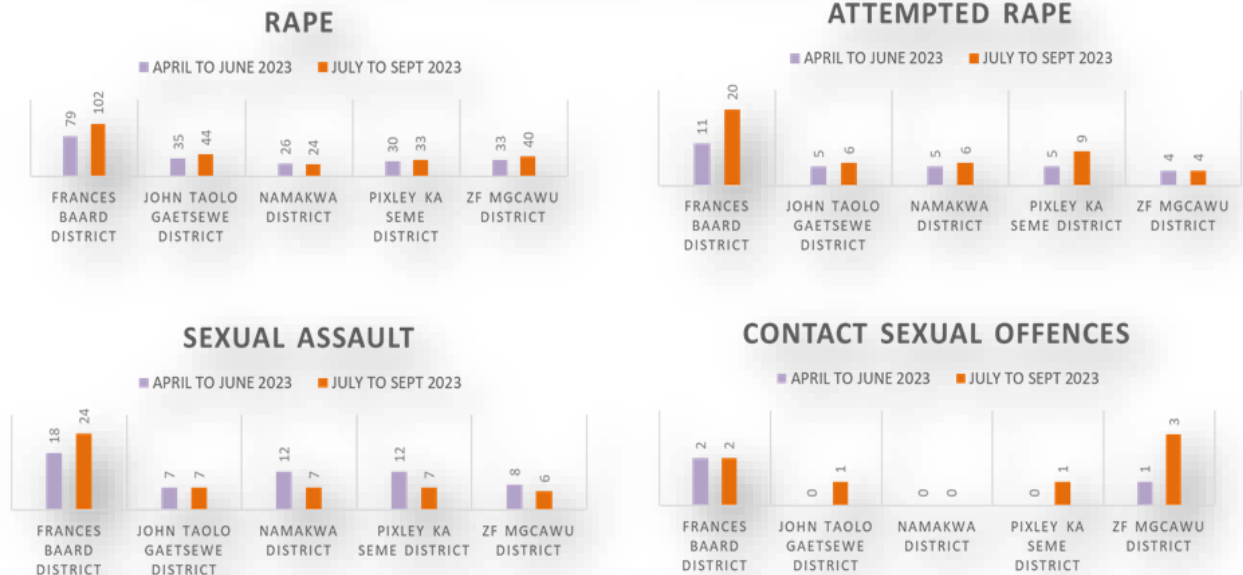
Office of the Premier will continue to focus on monitoring the implementation of the NSP on (GBVF). This will be done through assessing the extent to which NSP priorities are integrated into strategic plans and APPs bolstering mechanisms and processes to strengthen multi sectoral implementation, collaboration and reporting on the NSP.

Through the coordination of the Provincial GBVF plan, the provincial GBVF summit resolutions for implementation. The OTP will analyse the quarterly reports from departments and submit progress reports to the provincial GBVF task team, technical cluster and to EXCO. The statistics below aim to give context of the number of crimes and atrocities committed in relation to GBVF. The crime statistics for reported GBVF cases for the province, districts and stations within each of the five districts are reflected in this feedback. These statistics are withdrawn from the BI system of SAPS with continual updates resulting in fluctuations.

NC – Total number of sexual offences against woman and children

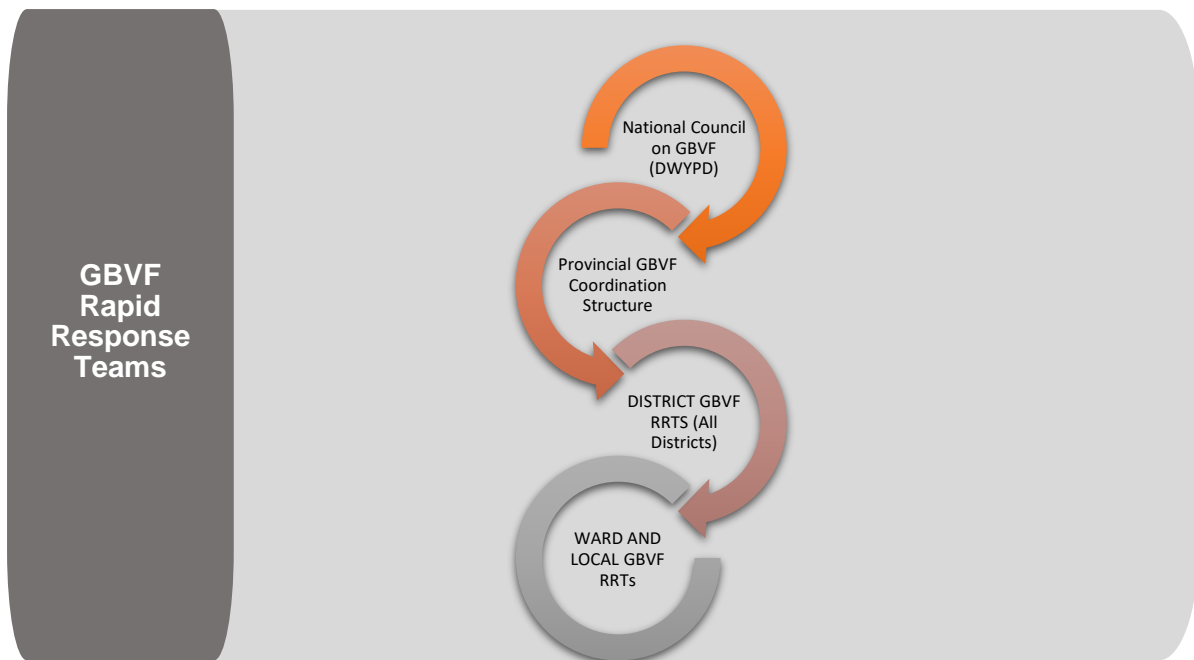


NC – Sexual offences per category and district



The localization on the implementation of the provincial plan against GBVF will utilise the District Development Model as a platform for coordination of all initiatives at district/local level. The District Development Model requires government to jointly plan and collaborate at local and district level. The NSP enjoins government to work with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives” The OTP embarked on district visits to share information on the localisation of the NSP. The department is working with sector departments, local government, civil society organisation and SALGA to ensure the establishment of rapid response teams in all district municipalities that will coordinate and monitor implementation of GBVF initiatives at local level also aligned to the District Development Model (DDM) in strengthening the National response to the GBVF scourge.

Establishment of Rapid Response Teams



The OTP will Support Districts and Local Municipalities to establish GBVF Rapid Response Teams to coordinate GBVF response at the local levels

Support the GBVF RRTs to develop GBVF Implementation Plans (M&E Plans) to monitor and track progress in the fight against GBVF

Build capacity at the local levels to integrate the NSP on GBVF by assessing the DD Plans & IDPs and giving feedback to enable integration

Provide mentorship support to Local stakeholders through membership to RRT's.

Gender Responsive Planning, Budgeting, Monitoring Evaluation and Auditing (GRPBMEA)

The main goal of GRPBMEA is to achieve gender equality and the full realisation of the rights of women and girls, men and boys. South Africa's global innovation in the field of GRB is the development of a holistic and comprehensive approach in the form of GRPMEA. The overall approach to GRPMEA in South Africa today arises from an integration of theories, concepts and practices from multiple disciplines and approaches to public policy, budgeting and programming.

Public Policy Cycle

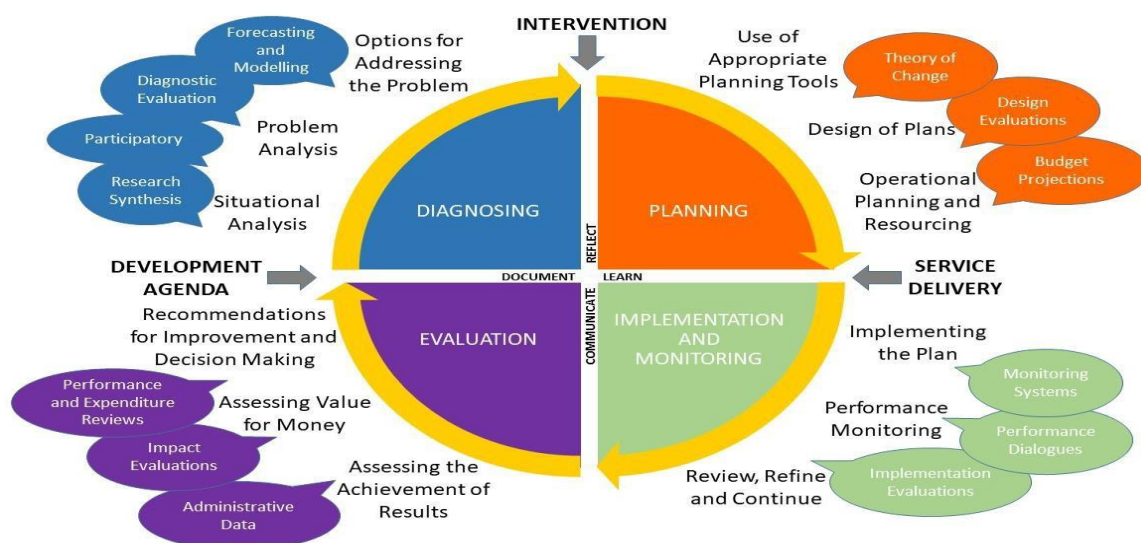
The overall approach to GRPMEA must be located within the evidence-based public policy cycle and public financing systems. While there are multiple versions of what is known as the evidence-based public cycle within public policy literature, a synthesis of these at least the following components:



Situational analysis, identification and diagnostic of social problem/s and/or needs assessment, highlights the following priorities:

- Policy prioritisation and policy development based on exploration of policy options;
- Policy priorities to inform programme design and development based on programme theory
- Budgeting and allocation of resources based on policy priorities and evidence on the impact of expenditure.

Evidence -based policy and programming cycle



A synthesis of the principles and concepts relating to gender mainstreaming and gender responsiveness with the evidence-based policy cycle and results-based approach then leads to development of an overall conceptual approach and theory of change which explains the manner in which GRPMEA is expected to lead to better outcomes for women and girls, men and boys and greater level of gender equality.

Key components and sequencing in this regard are following:

- Gender situational analysis, diagnostic, needs assessment, consultation, and prioritisation;
- Gender planning, development of theories of change/ programme theory, programme planning and design, development of gender-sensitive indicators, baseline, targets and budgets based on policy priorities and evidence;
- Implementation and expenditure in line with programme theory;
- Generation and analysis of gender-relevant data and performance information, implementation monitoring and reporting on gender-relevant outputs and outcomes;
- Programme and sector evaluations, including value for money assessments expenditure and performance reviews, analysis of good practice and what works and development of database;
- Learning adaptive management and corrective action including improved programme design and implementation; and
- Improved performance, better outcomes and impacts for women and girls, men and boys and improved gender equality.

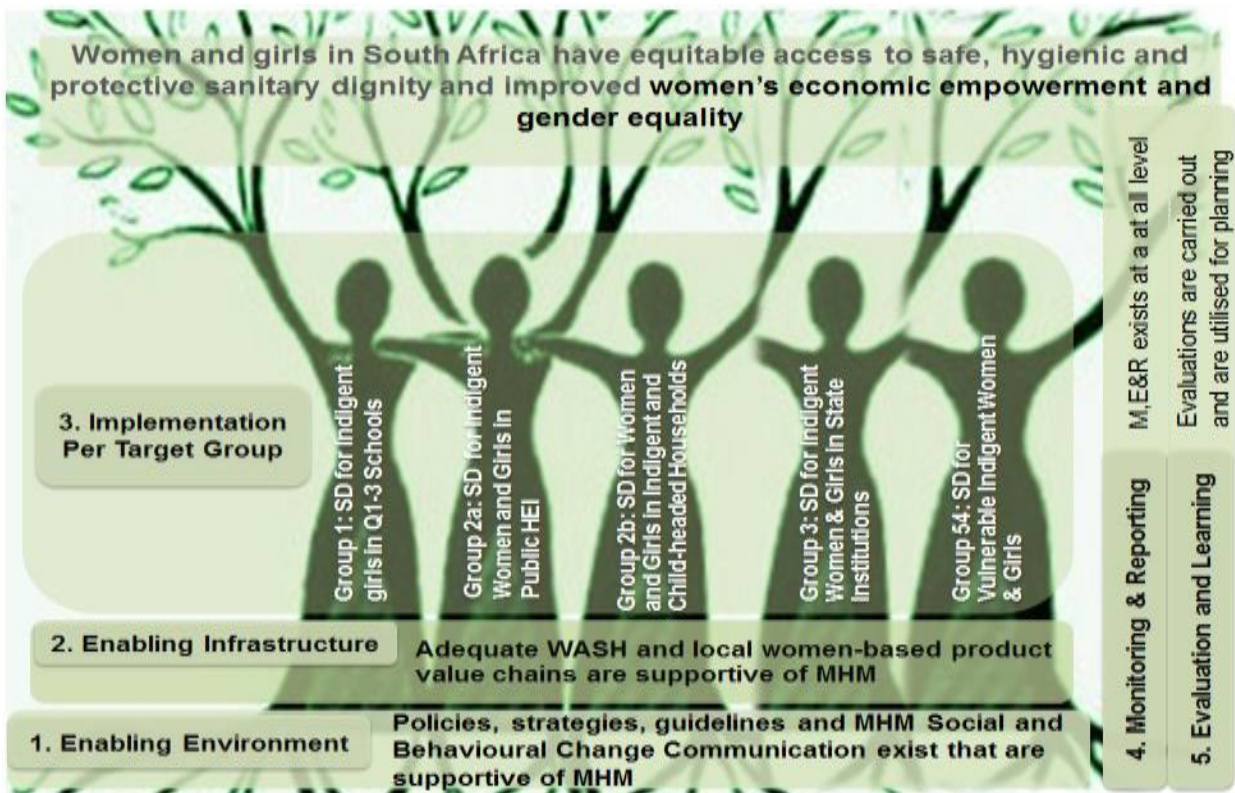
Sanitary Dignity Implementation Framework (SDIF)

The national implementation model that has been developed underpins the manner in which the Sanitary Dignity Implementation Framework will be implemented at a national, provincial and target group level. The SDIF is envisaged to be implemented through integration with existing programmes and existing provincial menstrual health programmes. The model comprises five categories of inputs that are crucial to assure the successful and sustained

implementation of the SDIF in future. These five categories are:

- 1) Enabling environment-the supporting and enabling policy, legislation, budget etc. are place;
- 2) Enabling infrastructure –the availability and accessible of safe, hygienic and private water supply, sanitation, handwashing facilities, disposal systems are available and accessible;
- 3) A gender-responsive menstrual health management implementation value is in place;
- 4) Gender responsive procurement, manufacturing, distribution etc.
- 5) Monitoring and reporting, Evaluation and learning

Diagram 1



The SDIF, while recognising the importance of providing free sanitary products to indigent girls and women, notes that other enablers are required to achieve equitable and sustainable sanitary dignity.

The enabling environment must be in place to support the programme (i.e. policies, institutions, finance etc.) and these women and girls must have access to menstrual-friendly water supply, sanitation, product disposal systems and menstrual social behavioural change communication

Provision of free sanitary products needs to be supported by programmes to address and change unhealthy menstrual practices, messages and behaviours. Age-appropriate social and behavioural change communication is crucial to address inequity in sanitary dignity in the country.

The persons who are to benefit from the implementation of this framework are indigent women and girls who have reached puberty, commenced menstruation and who attend schools ranked at quintile 1,2,3 with the option of expanding to quintile 4 and 5 based on the results of a needs assessment and availability of resources.

4.2 INTERNAL ENVIRONMENT ANALYSIS

The Office of the Premier is strategically located to create an enabling policy environment and support the effective implementation of policy at a provincial level. The Department aims to reposition itself as the lead institution in the transformation of public service delivery within the province as a critical priority over the current medium-term expenditure period, the Department embarked upon the review of its organisational structure. This process is near finalization and the intention is to conclude the process in the current year. The goal is to ensure that the organization is appropriately positioned to provide strategic leadership, advice, and implementation support to provincial departments. This will help in the pursuit of a provincial administration that is optimally capacitated to discharge the tremendous responsibility of delivering public services in efficient way to the citizens of the Northern Cape Province. The implementation of the organisational structure, once approved, will include the revision of all Job Descriptions, to ensure that they are still fit-for-purpose and ensure the optimal utilisation of posts. In addition, the first quarter of the 2024-25 financial year will be marked by the development and approval of a new MTEF HR Plan for the Department, which will be valid for the period 2024-25 to 2026-27.

The Provincial Growth and Investment Council (PGIC) 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 aims 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.

The Terms of Reference for the Provincial Growth and Investment Council was established and the council comprises of various workstreams and aims to drive social compacting between government, business, labor, academia, and civil society. Its policy direction centers around implementing the Provincial Growth and Investment Council (PGIC) and supporting crucial structural social economy transformations. Moreover, an Investment Booklet has been developed, promoting the Northern Cape Province as an attractive investment partner. To achieve this, global partnerships will be cultivated to secure markets, capital, and technology

The Office of the Premier is tasked with executing hands-on interventions to enable the turnaround of specific departments within the Province. While this presents an opportunity for the Department to directly enhance the efficiency of these departments, it also requires significant resources. This resource-intensive role poses a challenge, especially in a financially constrained environment where government funding is progressively decreasing. As we move forward, this consideration will remain at the forefront during the implementation of the revised organisational structure (pending approval) and throughout the departmental human resources planning processes.

To ensure its provincial relevance and responsiveness, the Department needs to align its internal human capital aptly and recruit talented and competent people capable of juggling multiple responsibilities and executing their duties confidently. The capacity within the Northern Cape Office of the Premier will, however, remain a challenge due to the rapidly evolving demands on the Department, as well as the constrained fiscal environment it operates within.

The Office of the Premier has encountered significant capacity challenges since the approval of the 2017 Organizational Structure. Over the years, these challenges have intensified due to vacant and unfunded positions. The situation is further exacerbated by the additional responsibilities arising from the 2019-2024 Medium-Term Strategic Framework (MTSF), the Institutionalisation of the Governance Model, and the Implementation of the Provincial Growth and Development Plan (PGDP). Immediate action is required to fill long-standing vacancies, for example the Senior Manager for PIMS (Performance Information Management System).

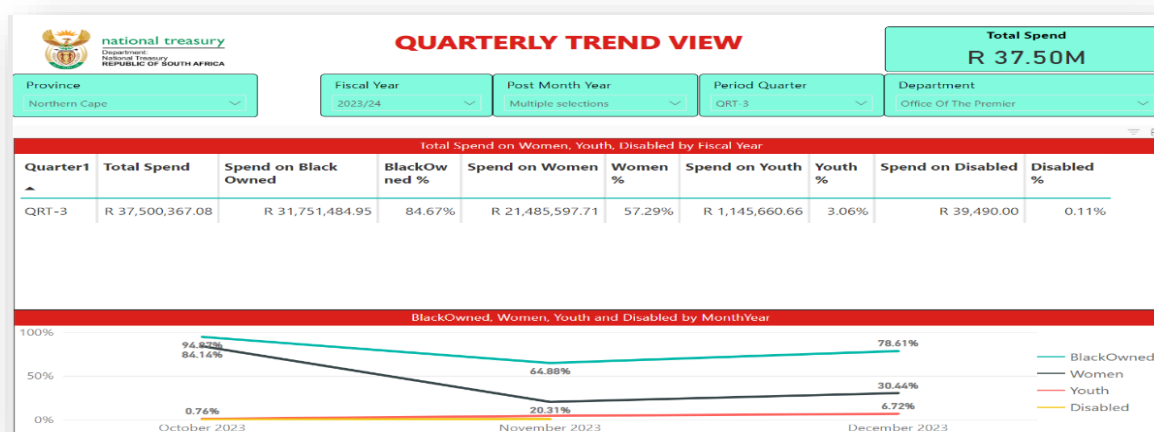
The Department's successful strategy implementation hinges on cultivating a competent and relevant workforce. This involves continuous, targeted capacitation of employees and strategic partnerships with tertiary institutions. Predominantly, management development programmes will prioritise women at middle and senior management levels, enhancing overall leadership skills and ensuring their active participation in decision-making processes. Additionally, gender mainstreaming training during the 2023/24 cycle specifically benefited female middle- and senior managers. Looking ahead, the 2024/25 Organizational Workplace Skills Plan will emphasize other training interventions outlined in the Directive on Compulsory Training Programmes for the Public Service. The ultimate goal is to create a highly competent

and professionalized public service, aligned with priority 1 in the Medium-Term Strategic Framework (2019-2024), fostering a capable, ethical, and developmental state.

Enhancing individual employee performance remains a critical focus to drive departmental outcomes and overall organizational improvement. Our Performance Management and Development System (PMDS) ensures that employees grasp the connection between performance metrics and achieving strategic organisational goals. Going forward, we will maintain alignment between strategic planning documents and individual performance agreements. The GEYODI Framework is now a compulsory component in performance agreements for managers across all levels.

The Office of the Premier (OTP) remains committed to implementing the Employment Equity Act. The department has achieved a 2% representation of persons with disabilities, marking a 0.2% improvement from the previous year's 1.8%. Additionally, 54% of SMS positions in the OTP are held by women, totaling 18 female employees, as at 31 March 2023. Employees of 35 years and younger in the Department comprised 24.2% of the total staff compliment, as at 31 March 2023.

Building on the quarterly trend view and the Employment Equity Act below, the OTP will continue to prioritize the execution and mainstreaming of initiatives related to Youth, Women and People with Disabilities.



As part of the organisational structure review process, existing vacancies will also be reviewed and re-defined where applicable to ensure continuing relevance, as well as determining the number and nature of the positions required per organisational unit, based on the mandate, scope and nature of work. A skills assessment should also be done to

inform Human Resource Planning in the medium to long term.

The internship programme is designed to provide practical skills training opportunities to unemployed qualified youth and those who have completed their theoretical coursework at a recognized institution of higher learning. The aim is to enhance their employability while contributing to service delivery. The NC OTP will continue to strengthen and implement its internship programme.

Fiscal and Information Technology Outlook – 2024/25

In the current financial year, our primary focus continues to revolve around harnessing the potential of cutting-edge technologies to enhance government service delivery while simultaneously addressing the fiscal constraints we face. The fourth industrial revolution (4IR) technologies, including robotics and artificial intelligence, continue to play a pivotal role in our strategy, aiming to improve service efficiency and curb the ever-increasing costs associated with running the public service.

We are pleased to announce that our Provincial Broadband Strategy has now been finalized and officially signed off. Currently, we eagerly await the South Africa Connect (S.A. Connect) targets and project plan for phase 2 from the Department of Communications and Digital Technologies (DCDT). Our ongoing efforts are directed towards lobbying budget dedicated to expanding broadband connectivity and WiFi hotspots, thereby ensuring citizens have improved access to digital services, online resources and learning.

Regarding Thusong Service Centres, we have initiated strategic partnerships with Independent Power Producers (IPP's) and Municipalities in the Namakwa District with the primary objective of securing funding for the establishment of three additional Thusong centres. In addition, we have forged collaborations with various government and non-governmental organizations (NGO's) in the province to assist in expanding the Thusong Programme in the Northern Cape. An achievement worth highlighting is our successful lobbying of private sector entities, securing free Wi-Fi services at Augrabies, Manne Dipico, and Thlokomelo Thusong centres, transforming them into vibrant hubs for online opportunities, including job applications, online studies, and research purposes for students.

In terms of the Provincial Information Technology Shared Services Centre (ITSSC), we have made notable progress. A director responsible for governance has been appointed, and two positions have been re-advertised, with two additional posts currently in the process of being advertised. Concurrently, we are actively engaged in lobbying efforts to secure the budget allocation necessary to sustain and expand the ITSSC through the Provincial Management of Technology Enhanced Courts (PMTEC) process.

Nonetheless, we continue to be confronted by several challenges. The most significant among them is the lack of sufficient ICT budget to fully realise the ITSSC's establishment and operation, encompassing technology and system refresh requirements, broadband deployment, cybersecurity enhancements, and addressing business continuity and disaster recovery challenges. Furthermore, the insufficient funding allocated to the Thusong Service Centre Programme impacts our ability to expand this concept and appoint the critical staff required to sustain this environment.

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 2022, in its procurement processes. Furthermore, the Northern Cape Government has an approved Provincial Supply Chain Management Procurement Policy Framework. The aim of this policy is to ensure that the Provincial Government obtains value for money in procurement of goods and services in order to fulfil its mandate, while redressing the economic imbalances that have consequences of unfair discrimination. Provincial Government must also enhance the overall effectiveness of procurement systems and thus implement its procurement processes while meeting its socio-economic goals.

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. Office of the Premier will strive to comply with the 60% procurement spending for designated groups, of which 20% is for women; 30% is for youth; 5% for people with People with Disabilities and 5% for cooperatives.

As a province, we are committed to maintaining robust financial management practices. Our key objectives include:

- ✓ Timely Invoice Payments, striving for excellence in financial management by ensuring that 100% of uncontested invoices are paid within 30 days of receipt. This commitment not only supports efficient business operations but also fosters positive relationships with our suppliers;
- ✓ Promoting Inclusive Procurement as we recognize the importance of promoting economic empowerment and inclusivity, with the key focus of target group (Youth, Women, People with disabilities); To this end we achieved 85% preferential procurement spend on enterprises owned by targeted groups. By actively supporting local businesses and diverse entrepreneurs, we contribute to sustainable economic growth and social upliftment.

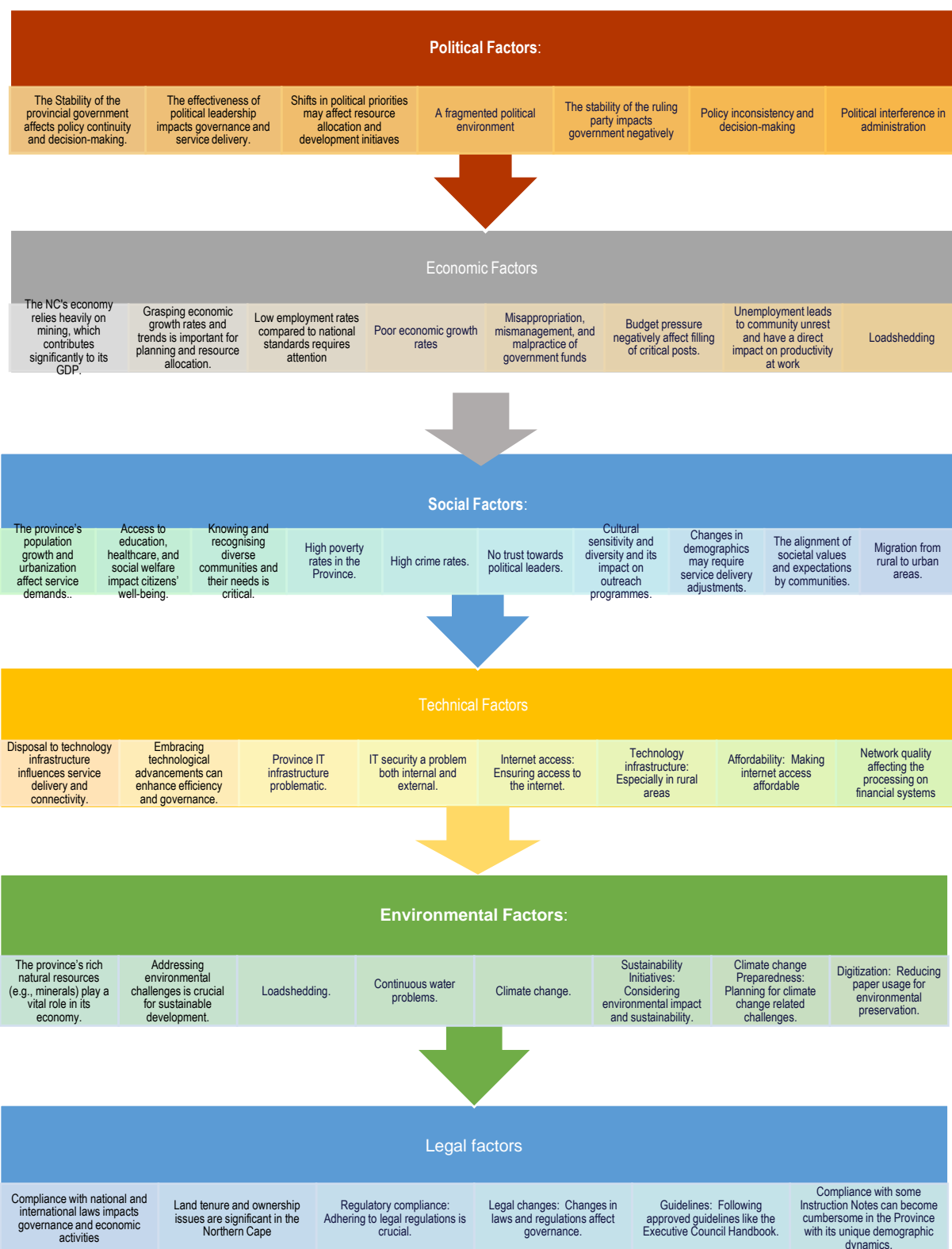
5. PLANNING INSTRUMENTS

Planning tools for understanding the Province's position and potential approaches for improvement.

5.1 PESTEL

The PESTLE analysis serves as our strategic tool to assess external factors influencing the department's operations and strategies. It provides a comprehensive interpretation of the broader environmental context, considering political, economic, social, technological, legal, and environmental aspects. On the other hand, the theory of change focuses specifically on our programme logic and outcomes. By understanding the causal pathways between events, immediate outcomes, and long-term impact, the theory of change guides the planning, implementation, and evaluation of social interventions for the Office of the Premier.

Merging both approaches augment the strategic decision-making of the Office of the Premier. The PESTLE analysis informs the external context, while the theory of change ensures alignment between activities and desired outcomes. By integrating these frameworks, the Office of the Premier envisages to navigate complex environments effectively and achieve meaningful results, by considering the following:

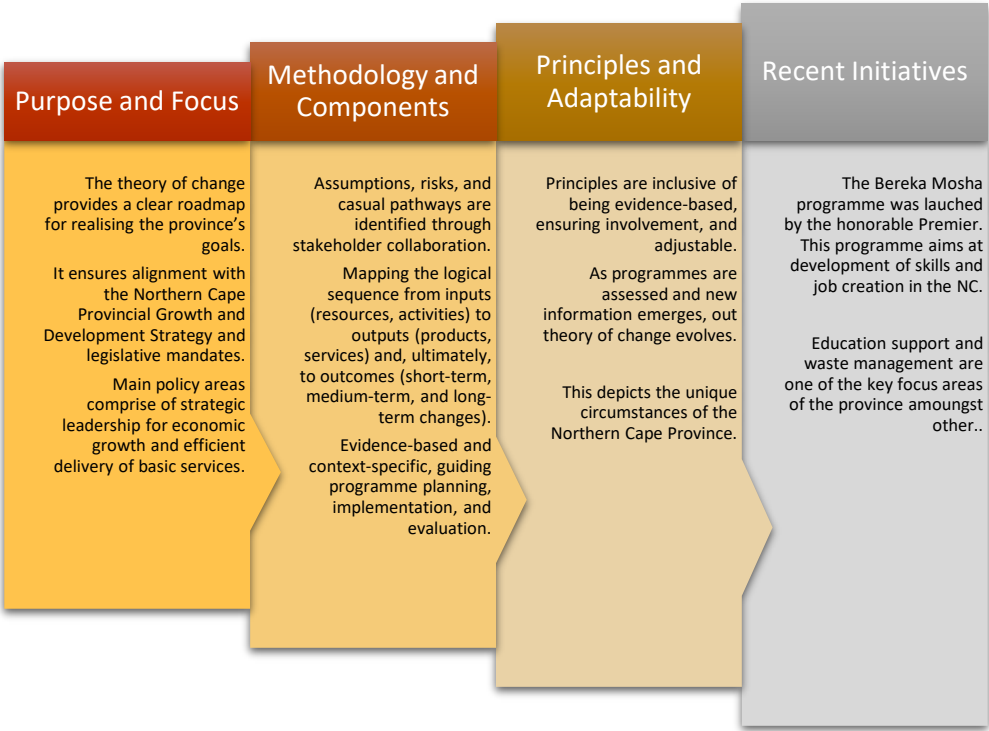


As showed above the Northern Cape Provincial Government consider these factors when formulating policies, allocating resources, and planning for sustainable development. The

province's unique economic structure, population dynamics, and environmental context shape its governance landscape.

5.2 THEORY OF CHANGE

The theory of change for the Office of the Premier serves as a strategic framework to outline how specific interventions are projected to lead to the anticipated development outcomes. The main facets of this theory involve the following:



The aforementioned changes with the changing landscape, ensuring effective governance and positive impact in the Northern Cape Province.

5.3 SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ✓ Skilled, Capable and dedicated workforce ✓ Diversity ✓ Sound Regulatory environment ✓ Upskilling and study opportunities ✓ Governance and policy-making ✓ Well-defined strategic plans ✓ Regular reporting on achievements and challenges ✓ Capable staff in place with the requisite skills. 	<ul style="list-style-type: none"> ✓ Insufficient financial and human capital ✓ Resistance to change ✓ Working in Silos ✓ Low staff morale ✓ Too many critical vacant posts ✓ Frequent change in budgets ✓ Lack of human capacity ✓ Turnaround time of initiation interventions

<ul style="list-style-type: none"> ✓ Established and functional structures. ✓ Disciplined staff who comply with operating protocols. ✓ Functional civil society forum sectors at all spheres of government. ✓ Multi-sectoral structures in all spheres of government. ✓ Sound business processes and policies in place. ✓ Low turn-around of staff leaving, backing corporate memory. ✓ Good interface with internal and external stakeholders. 	<ul style="list-style-type: none"> ✓ Financial limitations impact resource allocation. ✓ Budget challenges due to cost containment, reprioritisation of financial and human resources may be necessary ✓ Not meeting all planned targets ✓ Insufficient human and financial resources. ✓ Fiscus is shrinking - negative impact on service delivery. ✓ Late exchange of information / Lack of communication. ✓ Poor/weak bottom-up communication / interventions. ✓ Lack of capacity on research, monitoring, and evaluation. ✓ Skewed focus on compliance at the expense of service delivery and government's mandate. ✓ Political interference into the administration. ✓ Misalignment of plans (APP/Budget/OS). ✓ No opportunities to conduct frontline research or benchmarking international best practices. ✓ Inability to implement action plans.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ✓ Youth unemployment ✓ Retention Strategy Research ✓ Strong leadership ✓ Good stakeholder relations ✓ Untapped potential for economic growth, tourism, and natural resources. ✓ Partnerships with other government departments, private sector, and civil society can enhance impact. ✓ Leveraging technology and innovative approaches can drive efficiency. ✓ Review of the SP/OS/Budget structure. ✓ Doing more with less. ✓ Streamlining internal and external business processes. ✓ Digitizing work processes. 	<ul style="list-style-type: none"> ✓ Skills competition between private and government ✓ Climate change ✓ Natural Disasters ✓ Litigations ✓ Population growth's food security ✓ Declining capacity of natural resources to sustain livelihoods ✓ Perceived lack of opportunities in the NC ✓ Cost containment measures ✓ Providers not implementing projects as envisaged ✓ Lack of job opportunities ✓ Fraud and corruption ✓ Lack of capacity

<ul style="list-style-type: none"> ✓ Conduct research. ✓ Continuous updating of business processes to strengthen coordination. ✓ Need for political and administrative support. ✓ Manageable media environment. ✓ Strong relations and networks with key stakeholders. ✓ Co-operative civil society. ✓ Dialogues with communities. 	<ul style="list-style-type: none"> ✓ Economic fluctuations and external factors can affect development initiatives. ✓ Changes in political leadership or policies may impact the organization. ✓ Meeting citizens' expectations while managing limited resources. ✓ Poor feedback on commitments to communities. ✓ Lack of responsiveness by local government to community concerns and issues. ✓ Poor governance. ✓ Corruption and mismanagement of resources. ✓ Fiscal constraints / Cost containment coupled with shrinking budgets. ✓ Persistent Loadshedding and Internet connectivity. ✓ Political interference.
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6. DISTRICT DEVELOPMENT MODEL

To enhance the coherence and effectiveness of service delivery, the District Development Model (DDM) in the Northern Cape has progressed as follows in terms of project planning and budgeting:

No.	Department	Number of projects	Budget
1	Office of the Premier	0	R -
2	Transport, Safety and Liaison	0	R -
3	Education	20	R 2 537 120 421
4	Roads and Public Works	40	R -
5	Economic Development and Tourism	22	R 3 700 000
6	Sport, Arts and Culture	0	R -
7	Provincial Treasury	0	R -
8	Cooperative Governance, Human Settlements and Traditional Affairs	91	R 652 130 938,58
9	Health	0	R -
10	Social Development	0	R -
11	Agriculture, Environmental Affairs, Land Reform and Rural Development	1	R 40 000



PART C: MEASURING OUR PERFORMANCE

7. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

7.1 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
1.1. Premier Support Purpose: Provide advisory and administrative support to the Premier in executing the constitutional mandate.	
1.2. Director-General Support Purpose: Provide technical, administrative and secretariat support to the Director-General	1.2.1. Office of the Director-General 1.2.2. Security and Records Management The purpose of this unit is to preserve the corporate memory of the department and provide a safe working environment 1.2.3. Provincial Council on AIDS-Secretariat. The purpose of this unit is to coordinate the multi stakeholder HIV, AIDS, TB and STI response in the province
1.3. Executive Support and Stakeholder Management Purpose: Manage and oversee the provisioning of Executive support services and co-ordinate the implementation of stakeholder management programmes	1.3.1. Executive Council Support The purpose is to coordinate and assist with the activities and programmes of the Executive Council 1.3.2. Stakeholder Management The purpose is to promote intergovernmental relations and stakeholder management between the three spheres of government in the province.
1.4. Financial Management Purpose: Provide internal financial accounting, management accounting, supply chain management (SCM) and asset management services to the Office of the Premier.	

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	Revised departmental risk register	Number of approved Departmental Risk Register submitted	Approved Risk Register	Approved Risk Register	Approved Risk Register	Approved Risk Register	Approved Risk Register	Approved Risk Register	Approved Risk Register
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	Assessed information and security support systems	Number of quarterly security threat assessment reports	New Indicator	4 Reports	4 Reports	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	Number of quarterly Provincial Anti-	New Indicator	New Indicator	New Indicator	4 Programmes	4 Programmes	4 Programmes	4 Programmes

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
and its Departments		Corruption programmes							
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	1.2.3. Provincial Council on AIDS-Secretariat								
	Local and Ward AIDS Councils at District Level Supported	Number of districts supported in the establishment of Local and Ward AIDS Councils	5	5	5	5	5	5	5
	Stakeholder engagements on HIV, AIDS, TB and STI responses in the province	Number of stakeholder engagements coordinated	8 stakeholder engagements	16 stakeholder engagements	12 stakeholder engagements	12 stakeholder engagements	12 stakeholder engagements	12 stakeholder engagements	12 stakeholder engagements
	1.3.1. Executive Council Support								
	Meetings of the Executive Council coordinated and managed	Number of reports on the implementation of Executive decisions	New Indicator	New Indicator	New Indicator	New Indicator	4 reports on the implementation of Executive Council decisions	4 reports on the implementation of Executive Council decisions	4 reports on the implementation of Executive Council decisions
	1.3.2. Stakeholder Management								
	Functional intergovernmental relations	Number of stakeholder engagements coordinated	New Indicator	New Indicator	New Indicator	8	8	8	8
		Number of protocol services rendered in the province	New Indicator	New indicator	New indicator	9	9	9	9

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	1.4. Financial Management								
	Audited Annual Report	Audited Annual Report	New Indicator	New indicator	New indicator	New indicator	Unqualified audit outcome without emphasis of matter	Unqualified audit outcome without emphasis of matter	Unqualified audit outcome without emphasis of matter
	Supplier payments	Percentage of uncontested invoices paid within 30 days of receipt date	100%	100%	100%	100%	100%	100%	100%
	Targeted designated groups procurement	Percentage on preferential procurement spend on enterprises owned by targeted groups	New Indicator	New Indicator	New Indicator	60% on preferential procurement spend on enterprises owned by targeted groups	60% on preferential procurement spend on enterprises owned by targeted groups	60% on preferential procurement spend on enterprises owned by targeted groups	60% 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					
Number of approved Departmental Risk Register submitted	Approved Risk Register	0	Approved Risk Register	0	0

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
1.2.2. Security and Records Management					
Number of quarterly security threat assessment reports	4	1	1	1	1
Percentage of new staff screened for employment suitability	100%	0	0	0	100%
Number of quarterly Provincial Anti-Corruption programmes	4	1	1	1	1
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 reports on the implementation of Executive decisions	4 reports on the implementation of Executive Council decisions	1 report on the implementation of Executive Council decisions	1 report on the implementation of Executive Council decisions	1 report on the implementation of Executive Council decisions	1 report on the implementation of Executive Council decisions
1.3.2. Stakeholder Management					
Number of stakeholder engagements coordinated	8	2	2	2	2
Number of protocol services rendered in the province	9	2	2	2	3
1.4. Financial Management					
Audited Annual Report	Unqualified audit outcome without emphasis of matters	0	Annual Report submitted to Provincial Treasury and Provincial Legislature by the due date	0	0
Percentage of uncontested invoices paid within 30 days of receipt date	100%	100%	100%	100%	100%
Percentage on preferential procurement spend on enterprises owned by targeted groups	60% on preferential procurement spend on enterprises owned by targeted groups	60% on preferential procurement spend on	60% on preferential procurement spend on	60% on preferential procurement spend on	60% on preferential procurement spend on

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
		enterprises owned by targeted groups	enterprises owned by targeted groups	enterprises owned by targeted groups	enterprises owned by targeted groups

7.2 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
2.1. Human Resource Management Purpose: Provide strategic leadership through integrated coordination of human resource management systems, practices and policies towards a capable, ethical and developmental provincial administration	2.1.1. Human Resource Administration: 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. 2.1.2. Human Resource Strategy and Transversal Co-ordination: 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. 2.1.3. Performance Management and Capacity Development: 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. 2.1.4. Provincial HR Planning, Organisational and Operations Design: The purpose is to provide strategic leadership through integrated coordination of HR planning, Organisational and Operations Design practices and policies towards a capable, ethical and developmental provincial administration. (HR Delegations; OFA) 2.1.5. Labour Relations: 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. 2.1.6. Employee Health and Wellness: 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.
2.2. Information Communication Technology 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.	
2.3. State Law Advisory Services Purpose: To render legal advisory support services to the Premier, Executive Council, Heads of Departments, and Municipalities to ensure that constitutional obligations are met.	
2.4: Communication Services 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.	
2.5. Provincial Transformation Programmes Purpose: To mainstream, coordinate, monitor and evaluate programmes in terms of women, children and people with disabilities to address inequalities and restore the moral fiber of society and to act as secretariat for the Provincial Transformation Programmes Forum.	

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	Maintain the vacancy rate of 10% or less the Office of the Premier	Maintain vacancy rate of 10% or less	New Indicator	New Indicator	New Indicator	New Indicator	Maintain vacancy rate of 10% or less	Maintain vacancy rate of 10% or less	Maintain vacancy rate of 10% or less
	Compliance Monitoring to the Public Service HRA related Norms and Standards	Number of monitoring reports on provincial compliance to the Public Service HRA related norms and standards	New Indicator	New Indicator	New Indicator	New Indicator	2 Reports	2 Reports	2 Reports
	2.1.2. Human Resource Strategy and Transversal Co-ordination								
	Monitoring Report on the implementation of the Provincial HRD Strategy	Monitoring report on the Provincial HRD Strategy Implementation Plan	New Indicator	New Indicator	New Indicator	New Indicator	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report
	Provincial HRD Stakeholder co-ordination & engagement Sessions conducted	Number of HRD Forums on integrated planning and coordination	New Indicator	New Indicator	New Indicator	New Indicator	8 HRD Forums conducted	8 HRD Forums conducted	8 HRD Forums conducted
	Provincial compliance report on the submission of	Report on compliance by provincial departments with	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	HRD Plans to DPSA	the submission of HRD plans							
	Provincial bursary programme implemented	Annual report on bursaries awarded to unemployed youth	New Indicator	New Indicator	New Indicator	1 Report	1 Report	1 Report	1 Report
	2.1.3. Performance Management and Capacity Development								
	Improved compliance provincially with PMDS policy prescripts	Number of Provincial compliance reports on the implementation of PMDS provincially	New Indicator	New Indicator	New Indicator	3 Reports	3 Reports	3 Reports	3 Reports
	An OTP Workplace Skills Plan	Number of approved OTP Workplace Skills Plan submitted to PSETA	New Indicator	New Indicator	New Indicator	1 Approved OTP Workplace Skills Plan	1 Approved OTP Workplace Skills Plan	1 Approved OTP Workplace Skills Plan	1 Approved OTP Workplace Skills Plan
	Implementation of the directive on youth development	Number of OTP status reports submitted to DPSA	New Indicator	New Indicator	New Indicator	1 Report	1 Report	1 Report	1 Report
	2.1.4. Provincial HR Planning, Organisational and Operations Design								
	Implementation of approved Provincial Organisational Design Strategy monitored.	Number of reports on the implementation of the approved Provincial Organisational Design Strategy.	New Indicator	New Indicator	New Indicator	New Indicator	4 Quarterly reports on the implementation of the approved Provincial Organisational Design Strategy	4 Quarterly reports on the implementation of the approved Provincial Organisational Design Strategy	4 Quarterly reports on the implementation of the approved Provincial Organisational Design Strategy

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments							submitted for approval.	submitted for approval	submitted for approval.
	Compliance of provincial departments with the 2021 HR Planning Directive monitored.	Number of reports on compliance of provincial departments with the 2021 HR Planning Directive.	New Indicator	New Indicator	New Indicator	New Indicator	2 bi-annual reports on compliance of provincial departments with the 2021 HR Planning Directive submitted for approval.	2 bi-annual reports on compliance of provincial departments with the 2021 HR Planning Directive submitted for approval.	2 bi-annual reports on compliance of provincial departments with the 2021 HR Planning Directive submitted for approval.
	Compliance of provincial departments with the 2014 Directive on PSA and PSR delegations monitored.	Number of reports on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations.	New Indicator	New Indicator	New Indicator	New Indicator	4 Quarterly Reports on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations submitted for approval.	4 Quarterly Reports on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations submitted for approval.	4 Quarterly Reports on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations submitted for approval.
	2.1.5. Labour Relations								
	Promotion of Sound Employee Relations	Number of quarterly FOSAD reports submitted to DPSA	New Indicator	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports	4 Reports

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Labour Relations Advocacy	Number of labour related advocacy conducted	New Indicator	New Indicator	New Indicator	4	4	4	4
	2.1.6. Employee Health and Wellness								
	Learning Network Sessions	Number of policy support learning network sessions	4	6	4	4	4	4	4
	Prevention Programmes	Number of health prevention programmes facilitated	9	6	12	8	8	8	8
	e-Health information messages	Number of e-Health prevention information	9	10	8	9	9	9	9
	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	8 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents
	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

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	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 the Provincial ICT Projects coordinated	New Indicator	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
	Awareness through Provincial Thusong Services Outreach Programmes	Number of Thusong Service Centre Outreach Programmes	New Indicator	4 Outreach Programmes hosted	6 Outreach Programmes hosted	4 Outreach Programmes hosted	4 Outreach Programmes	4 Outreach Programmes	4 Outreach Programmes
	2.3. State Law Advisory Services								
	Provision of legal assistance to municipalities in order to support and strengthen the capacity of municipalities to manage their own affairs	Number of reports submitted on legal assistance provided to Municipalities in the Province	New indicator	New indicator	New indicator	4	4	4	4

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Coordination of provincial legal services	Number of analytical reports in coordination of provincial legal services matters	4	4	4	4	4	4	4
	Provision of Legal advice and support	Number of reports submitted on the provision of legal support to NCPA	4 Reports	4	4	4	4	4	4
	Provision of legal support to the provincial Executive	Number of reports on legal assistance provided to and on behalf of the Executive Council, Premier and members of the Executive	New indicator	New indicator	New indicator	4	4	4	4
	2.4. Communication Services								
	Effective communication of government with a coherent message to the citizenry	Number of Media Communication reports on Executive Council initiatives	New indicator	New indicator	New indicator	4 Reports	4 Reports	4 Reports	4 Reports
	2.5. Provincial Transformation Programmes								
	An all-inclusive society	A Provincial consolidated report on the implementation of the White Paper on the Rights of Person with Disabilities	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	An ethical and developmental state	Number of engagements on the implementation of the Charter of Positive Values	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
	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	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports
		Number of monitoring reports on the implementation of Sanitary Dignity Framework	New indicator	New indicator	4 Monitoring reports	4 Monitoring reports	4 Monitoring reports	4 Monitoring reports	4 Monitoring reports
	Child rights considerations	Number of monitoring reports on Children's Rights Delivery Plans	3 Reports	4 Reports	4 Monitoring reports	4 Monitoring reports	4 Monitoring reports	4 Monitoring reports	4 Monitoring reports
	Establish the recognition, promotion, protection of the rights of Women, Children and Persons with disabilities, and change management	Number of Advocacy Programmes coordinated	7 Advocacy Programmes	10 Advocacy Programmes	8 Advocacy Programmes	9 Advocacy Programmes	9 Advocacy Programmes	9 Advocacy Programmes	9 Advocacy Programmes
		Number of consolidated reports on the implementation of the GRBPMEA	New indicator	New indicator	2 Reports	2 Reports	2 Reports	2 Reports	2 Reports

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	including restoration of moral fibre								

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1.1. Human Resource Administration					
Maintain vacancy rate of 10% or less	Maintain vacancy rate of 10% or less	0	0	0	Maintain vacancy rate of 10% or less
Number of monitoring reports on provincial compliance to the Public Service-related norms and standards	2 Reports	0	1 Report	0	1 Report
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 on integrated planning and coordination	8 HRD Forums conducted	2 HRD Forums conducted	2 HRD Forums conducted	2 HRD Forums conducted	2 HRD Forums conducted
Report on compliance by provincial departments with the submission of HRD plans	1 Report	0	1 Report	0	0
Annual report on bursaries awarded to unemployed youth	1 Report	0	0	0	1 Report
2.1.3. Performance Management and Capacity Development					
Number of Provincial compliance reports on the implementation of PMDS provincially	3 Reports	1 Report	1 Report	0	1 Report
Number of approved OTP Workplace Skills Plan submitted to PSETA	1 approved OTP Workplace Skills Plan	1 approved OTP Workplace Skills Plan	0	0	0
Number of OTP status reports submitted to DPSA	1 Report	0	0	0	1 Report

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1.4. Provincial HR Planning, Organisational and Operations Design					
Number of reports on the implementation of the approved Provincial Organisational Design Strategy.	4 Quarterly reports on the implementation of the approved Provincial Organisational Design Strategy submitted for approval.	1 Quarterly report on the implementation of the approved Provincial Organisational Design Strategy submitted for approval.	1 Quarterly report on the implementation of the approved Provincial Organisational Design Strategy submitted for approval.	1 Quarterly report on the implementation of the approved Provincial Organisational Design Strategy submitted for approval.	1 Quarterly report on the implementation of the approved Provincial Organisational Design Strategy submitted for approval.
Number of reports on compliance of provincial departments with the 2021 HR Planning Directive.	2 Bi-annual Reports on compliance of provincial departments with the 2021 HR Planning Directive submitted for approval.	1 Bi-annual Report on compliance of provincial departments with the 2021 HR Planning Directive submitted for approval.	1 Bi-annual Report on compliance of provincial departments with the 2021 HR Planning Directive submitted for approval.	0	0
Number of reports on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations.	4 Quarterly Reports on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations submitted for approval.	1 Quarterly Report on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations submitted for approval.	1 Quarterly Report on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations submitted for approval.	1 Quarterly Report on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations submitted for approval.	1 Quarterly Report on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations submitted for approval.
2.1.5. Labour Relations					
Number of quarterly FOSAD reports submitted to DPSA	4 Reports	1 Report	1 Report	1 Report	1 Report
Number of labour related advocacy conducted	4	1	1	1	1
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	8	2	3	1	2
Number of e-Health prevention information	9	3	2	3	1
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

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
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	4 Outreach Programmes	1 Outreach Programme	1 Outreach Programme	1 Outreach Programme	1 Outreach Programme
2.3. State Law Advisory Services					
Number of reports submitted on legal assistance provided to Municipalities in the Province	4	1	1	1	1
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
Number of reports on legal assistance provided to and on behalf of the Executive Council, Premier and members of the Executive	4	1	1	1	1
2.4. Communication Services					
Number of Media Communication reports on Executive Council initiatives	4 Reports	1 Report	1 Report	1 Report	1 Report
2.5. Provincial Transformation Programmes					
A Provincial consolidated report on the implementation of the White Paper on the Rights of Person with Disabilities	1 Provincial Report	0	0	0	1 Provincial Report
Number of engagements on the implementation of the Charter of Positive Values	4	1	1	1	1
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
Number of monitoring reports on the implementation of Sanitary Dignity Framework	4 Monitoring reports	1 Monitoring report	1 Monitoring report	1 Monitoring report	1 Monitoring report
Number of monitoring reports on Children's Rights Delivery Plans	4 Monitoring reports	1 Monitoring report	1 Monitoring report	1 Monitoring report	1 Monitoring report
Number of Advocacy Programmes coordinated	9 Advocacy Programmes	2 Advocacy Programmes	3 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

7.3 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
3.1 Provincial Performance Monitoring and Evaluation 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.	3.1.1. Provincial Service Delivery Programmes Monitoring and Evaluation 3.1.2. Provincial Performance Information Monitoring and Evaluation
3.2. Provincial Policy Management The purpose of the Chief Directorate is to facilitate and coordinate macro and transversal planning, policy and research across government.	3.2.1. Provincial Strategic and Spatial Planning 3.2.2. Provincial Policy Coordination 3.2.3. Provincial Research and Development Services

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	Number of integrated M&E analysis reports on provincial service delivery.	3 Reports	4 Reports	3 Reports	4 Reports	4 Reports	4 Reports	4 Reports
		Number of Bi Annual reports on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)	New Indicator	New Indicator	1 Report	2 Reports	2 Reports	2 Reports	2 Reports
		Number of system reports on the utilisation of the Provincial Web Based Reporting System	New Indicator	New Indicator	1 Report	1 Report	1 Report	1 Report	1 Report

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	3.2.1. Provincial Strategic and Spatial Planning								
	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	11 Memos	10 Memos	9 Memos	4 Memos	4 Memos	4 Memos	4 Memos
	3.2.2. Provincial Policy Coordination								
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Assessed Policies	Number of assessments of Provincial and Municipal Policies aligned to the PGDP	2 Assessments	2 Assessments	2 Assessments	2 Assessments	2 Assessments	2 Assessments	2 Assessments
		Number of assessments of Provincial and Municipal Policy aligned to the National Policy Development Framework	New Indicator	1 Assessment	1 Assessment	1 Assessment	1 Assessment	3 Assessments	3 Assessments
	Municipal and departmental Change Management Engagement Programme	Number of Batho Pele Change Management Engagement Programme roll-out to	2 Programmes	1 Programme	1 Programme	1 Programme	1 Programme	1 Programme	1 Programme

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments		municipalities and departments							
	Approved departmental service delivery charters	Number of departments with approved service delivery charters within the Provincial Administration	0 Departments	1 Department	0 Departments	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 Development Plan and the institutionalisation of the Integrated Governance, Coordination and Service Delivery (IGCSD) Model	Number of Research position papers	6	4	19	4	4	4	4

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
3.1. Provincial Performance Monitoring and Evaluation					
Number of integrated M&E analysis reports on provincial service delivery.	4	1	1	1	1

Number of Bi Annual reports on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)	2 Reports	0	1 Report	0	1 Report
Number of system reports on the utilisation 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					
Number of assessments of Provincial and Municipal Policies aligned to the PGDP	2 Assessments	0	1 Assessment	0	1 Assessment
Number of assessments of Provincial and Municipal Policy aligned to the National Policy Development Framework	1 Assessment	0	0	1 Assessment	0
Number of 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

8. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Office of the Premier leads the realization of National Priority 1: A capable, ethical, and developmental state, with a focus on good governance. The programme aims to set an example for sector departments to follow in terms of unqualified audit opinions.

Integrated monitoring enables the Office of the Premier to track whether the NDP and MTSF 2019-2024 are translated into effective service delivery programmes within the province. It also tracks the implementation of policies directed at developing women, people with disabilities, and youth development sectors to ensure mainstreaming, with specific reference to the District Development Model.

Through a web-based provincial reporting system and integrated quarterly analysis of such reports, OTP can assist provincial departments by improving report quality, identifying performance gaps, and recommending 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.

9. ADMINISTRATION

The Northern Cape Province's 6th Administration is dedicated to obtaining its planned targets. As part of this vision, the province has set a clear goal in ensuring that all provincial departments attain unqualified audit opinions with no findings over the medium term.

To realise this goal, strategic leadership and support will be provided to all provincial departments. The Operational Clean Audit, chaired by the Director-General, plays a pivotal role since its responsibility is to regulate financial management and governance. The implementation of the latter will assist municipalities and provincial departments in eliminating disclaimers, enhancing governance, strengthening financial control systems, and maintaining the quality of financial statements. Additionally, the Operational Clean Audit aims to address legacy issues in a phased manner. Phase one of this project commenced during the last quarter of the 2023/2024 financial year, and it will continue throughout this year.

An effective and competent risk management system remains a top priority for the department. To this end, quarterly risk assessments will be conducted, along with anti-corruption assessments. These assessments will comprise of training, awareness sessions, and policy reviews and implementations.

The Financial Management sub-programme plays a crucial role in ensuring sound financial practices. It encompasses internal financial accounting, management accounting, and supply chain management. Key activities include reviewing financial policies, improving reporting processes, and implementing controls to prevent irregular expenditure and wasteful use of resources.

The Stakeholder Management sub-programme plays a critical role in promoting intergovernmental relations and stakeholder management across all three spheres of government in the Province. This is accomplished through the Extended Premier's Intergovernmental Forum platform, which contributes meaningfully to cultivating service delivery. The Governance Model for the Northern Cape, approved by the Executive Council, is known as the Integrated Governance, Coordination, and Service Delivery Model. Its prime objectives are to strengthen and enhance planning coordination, ensure alignment between planning and budgeting, facilitate joint planning and budgeting, and integrate planning efforts in line with the District Development Model.

Additionally, the Provincial Council on AIDS-Secretariat (PCA) Unit exists to provide leadership, coordination, and strategic guidance in implementing the Multi-Sectoral Provincial Implementation Plan (PIP) for HIV, STIs, and TB. Stakeholder responses will be centrally coordinated, monitored, and evaluated. The PCA, along with its structures (including SANAC, PCA forums, District PCA, and Civil Society), will convene quarterly to engage in the implementation of the Provincial Implementation Plan for HIV/AIDS, TB, and STIs for the period 2023-2028.

Recognising the need for improved service delivery, the province aims to launch a fully-fledged Information Technology Shared Service Centre (ITSSC). The ITSSC will leverage Information Technology (IT) as an enabler for digital transformation while driving cost savings. These savings can then be redirected toward enhancing service delivery systems. The process of establishing the ITSSC component under Programme 1 began during the previous year, following an Organisational Structure review. An implementation plan and feasibility study have been developed, and the ITSSC will commence operations this year, fulfilling the province's IT aspirations.

Due to budget constraints, the province has appointed a Director: Governance to address existing IT governance challenges. However, recognizing the need for further capacity, the recruitment and

selection process is underway to appoint a Director: Infrastructure and a Director: Cyber Security. These critical roles will be finalized during the current year and will play a pivotal role in establishing the Information Technology Shared Service Centre (ITSSC).

10. INSTITUTIONAL DEVELOPMENT

Programme 2 contributes towards long term planning for human capital and have five sub-programmes to render its services.

The Sub-programme Human Resource Management through its six units play a key role in coordinating human resource management systems, practices and policies. The sub-programmes provides services, such as the recruitment and performance management of all Heads of Departments for all 10 Provincial Departments in the Northern Cape Government. It is responsible for capacity development, training and placement of interns for work place experience. The development of youth and facilitating the awarding of bursaries to academically and financial deserving unemployed youth, remains a key focus.

Apart from providing a recruitment, selection and retention service to the department, it also contributes to all service conditions inclusive of injury on duty, terminations, employee's benefits, leave management and employment equity.

The Provincial Organisational Design Strategy is a medium to long term plan of action for the Northern Cape Provincial Administration, focused on strengthening integrated planning and co-ordination in the area of Organisational Design. The Provincial HR planning, Organisational and Operations Design Unit will play a key role in the annual review of the Provincial Organisational Design Strategy and will monitor the implementation. This strategy will focus on those Projects within the Provincial OD Strategy Implementation Plan prioritized for roll-out by the HOD Forum. Standing items for reporting include provincial compliance to the 2016 Organisational Design Directive, provincial compliance to the 2022 OFA Directive, provincial Job Evaluation (JE) matters, provincial progress on the implementation of the Operations Management Framework (OMF), and the Provincial OD Working Group.

The Labour Relations Unit manages and coordinates both Collective Bargaining and individual matters which encompass misconduct cases, disputes, and grievances.

The Provincial Transformation Programmes Unit plays a pivotal role in mainstreaming, coordinating, monitoring, and evaluating programmes related to women, children, youth, and people with disabilities. Its mission is to address inequalities and restore the moral fabric of society.

State Law Advisory Services contributes to the alignment with the department's mandate, this unit will coordinate legal services within the Province. It includes providing legal assistance to municipalities to support and strengthen their capacity for self-management.

11. POLICY AND GOVERNANCE

Programme 3: Policy and Governance plays an important role in supporting the Provincial Strategic Plan through provincial policy research, planning processes, and performance monitoring and evaluation programmes.

The Provincial Policy Management Directorate contributes to provincial research and policy development. It provides services related to provincial strategy and spatial planning processes. Additionally, it manages and coordinates provincial policy development services and supports strategic planning and data governance with provincial spatial information.

The Provincial Performance Monitoring and Evaluation Directorate focuses on Performance Reviews, a management tool crucial for enhancing and tracking progress related to service delivery within provincial departments. These reviews improve processes related to planning, budgeting, expenditure, and monitoring. They serve as a mechanism to track progress toward achieving targets outlined in the MTSF and Provincial priority deliverables (SOPA, PGDP, PSDF).

12. PROGRAMME RESOURCE CONSIDERATION

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		
Rand thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
ADMINISTRATION	91,010	115, 487	116, 157	134, 009	176, 154	176, 154	139, 180	135, 832	141, 861
INSTITUTIONAL DEVELOPMENT	74,344	89, 218	98, 768	229, 095	238, 847	238, 847	110, 311	106, 464	111, 358
POLICY AND GOVERNANCE	45,805	44, 786	47, 835	45, 628	50, 728	50, 728	54, 735	57, 651	60, 154
TOTAL PAYMENT AND ESTIMATES	211,159	249, 491	262, 760	408, 732	465, 729	465,729	304, 226	299, 947	313, 373

EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS

The country's economy is expected to experience sluggish growth in the coming years, with a projected 0.9% growth that was experienced in the 2023 financial year. The structure of the department consists of three programmes which is in the process of being reviewed and should be finalised during the 2024/25 financial year. Budget cuts were implemented proportionately from the 2022/23 MTEF across all programmes and as a result Programme 1 was negatively affected.

BUDGET ALLOCATION FOR SUB-PROGRAMMES

Programme 1: Administration	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
Rand thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Premier Support	21,597	27, 186	26, 877	44, 823	57, 838	58, 138	50, 518	45, 755	38, 549
Director General Support	26,564	27, 747	31, 619	29, 040	49, 324	49, 324	37, 076	39, 801	41, 633
Executive Council Support	5, 942	7, 144	8, 185	7, 761	7, 771	7, 471	6, 691	6, 996	7, 317
Financial Management	36,907	53, 410	49, 476	52, 385	61, 221	61, 221	55, 213	54, 073	56, 329
Total payment and estimates	91,010	115, 487	116, 157	134, 009	176, 154	176, 154	149, 498	146, 625	153, 139

EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS

Programme 1 was negatively affected by the budget cuts that was implemented as from the 2022/23 financial year. This programme's negative growth relates to contractual commitments for which a carry through effect was not provided for over the MTEF period. The substantial increase in the Adjustment Estimates for the 2023/24 was in respect of the office space accommodation for which the carry through effect was not allocated for the 2024/25 financial year.

Programme 2: Institutional Development	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
Rand thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Strategic Human Resources	40,765	57, 213	51, 267	56, 682	68,684	68,684	66, 457	71, 057	74, 326
Information Communication Technology	18,721	16, 430	26, 865	15, 505	16,005	17, 085	13, 080	13, 679	14, 307
Legal Services	8,553	8, 733	8, 849	9, 190	10, 240	10, 240	9, 965	10, 424	10, 904
Communication Service	2,971	3, 344	8, 461	143, 532	139, 732	138, 732	16, 846	7, 160	7, 487
Programme Support	3,334	3, 498	3, 326	4, 186	4, 186	4, 186	3, 963	4, 144	4, 334
Total payment and estimates	74,344	89, 218	98, 768	229, 095	238, 847	238, 847	110, 311	106, 464	111, 358

EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS

The below inflationary growth over the MTEF is mainly attributed to the carry through effect of the earmarked funding which was allocated in the 2023/24 financial year to fund new emerging priorities.

Programme 3: Policy and Governance	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
Rand thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Special Programmes	18,761	19,887	20,976	19,205	21,755	21,755	22,219	23,227	24,150
Intergovernmental Relations	3,824	4,120	4,019	4,292	5,292	5,292	4,676	5,097	5,330
Provincial Policy Management	18,892	17,662	20,478	18,950	20,589	20,589	24,818	26,167	27,370
Programme Support	4,328	3,117	2,362	3,018	3,092	3,092	3,022	3,160	3,304
Total payment and estimates	45,805	44,786	47,835	45,628	50,728	50,728	54,735	57,651	60,154

EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS

The substantial increase in the figures from 2023/24 financial year to the 2024/25 financial year is mainly attributable to the filling of critical vacant posts for which funds were prioritised within the Vote whereby additional funding was allocated by Provincial Treasury. The budget has been reviewed in-year to ensure that the carry through effect is provided for. Many commemorations are no longer funded due to the reduction in the total budget for the office.

13. 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	Inability to sustain the service delivery agenda for the Northern Cape Provincial Administration.	<ul style="list-style-type: none"> Appointment of four Directors to drive the establishment of an Information Technology Shared Services Centre (ITSSC). Drive programmes/ projects emanating from the PGDP. Quarterly Review Sessions. Implement the Provincial Governance Model. Tracking implementation of EXCO Resolutions/ EXCO Lekgotla Resolutions. Improve Governance and Coordination as per approved P 3 MEMO on capacity development.
	Inability to implement the core objectives of the OTP.	<ul style="list-style-type: none"> Develop Departmental Business Continuity Strategy. Perform an assessment and ensure management of all risks associated with the implementation of OTP's core objectives. Prepare and implement the departmental ethics strategy to ensure effective governance and professionalism in the OTP.

Provincial Administration and its Departments		<ul style="list-style-type: none"> • Ensure the development of a human resource plan for OTP that is responsive to the achievements of its objectives and within the financial constraints. • Review of the Organisational Structure. • Activity-Based Budgeting. • Alignment of the Budget Structure to the Organisational Structure.
	Non-integrated approach towards the achievement of the Vision and Mission of the Provincial Government.	<ul style="list-style-type: none"> • Monitor the Governance model. • Monitor the implementation of District Development Model. • Quarterly Review Sessions.
	Inability to fully implement the strategic objectives/ goals of the OTP.	<ul style="list-style-type: none"> • Implement Youth Development Programmes to enhance skills within the labour market. • Utilize secondments and revolving door strategies. • Training and Development for critical and scarce skills. • Development of Retention Strategy. • Matching and placing for effective utilization of existing skills.
	Inability to drive an ethical organizational culture.	<ul style="list-style-type: none"> • Annual review the Risk Management Policy, Strategy and Charter and Ethics Management Strategy (incl. Implementation Plans). • Effective Risk and Ethics Management Committee. • Advocacy programmes for Ethics Management. • Conduct Lifestyle Audit to all employees.
	Inability to maintain effective, efficient and transparent financial management systems.	<ul style="list-style-type: none"> • Implementation of Audit Action Plan. • Strong advocacy programmes. • Vetting and Declaration/ Disclosure of Interests.
	Inadequate protection against cyber related threats.	<ul style="list-style-type: none"> • Establishment of an Information Technology Shared Services Centre (ITSSC).
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape	Inability to sustain the service delivery agenda for the Northern Cape Provincial Administration.	<ul style="list-style-type: none"> • Drive the establishment of an Information Technology Shared Services Centre (ITSSC). • Drive programmes/ projects emanating from the PGDP. • Quarterly Review Sessions. • Implement the Provincial Governance Model. • Tracking implementation of EXCO Resolutions/ EXCO Lekgotla Resolutions. • Improve Governance and Coordination as per approved P 3 MEMO on capacity development.

Provincial Administration and its Departments	Inability to implement the core objectives of the OTP.	<ul style="list-style-type: none"> • Develop Departmental Business Continuity Strategy. • Perform an assessment and ensure management of all risks associated with the implementation of OTP's core objectives. • Prepare and implement the departmental ethics strategy to ensure effective governance and professionalism in the OTP. • Ensure the development of a human resource plan for OTP that is responsive to the achievements of its objectives and within the financial constraints. • Review of the Organisational Structure. • Activity-Based Budgeting. • Alignment of the Budget Structure to the Organisational Structure.
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14. PUBLIC ENTITIES

The Office of the Premier does not have any public entities, as defined in the PFMA reporting but has one trust fund, incorporated through the Trust Property Control Act of 1988. Noting that the Premier is the patron of the trust.

Name of public entity	Mandate	Key Outputs	Current annual budget (R thousand)
Mme Re Ka Thusa Fund	Trust Deed	Financial Assistance for previous disadvantage women to empower to empower them to become economically active	8,435

14.1 merSETA FUNDING

The Office of the Premier entered into a Principal-agent arrangement with the Manufacturing, Engineering and Related Services Sector Education and Training Authority (merSETA) to fund a three-year project on the Northern Cape Provincial Government Skills Development Project. The total value of the project over the three-year period is R 210,135,000.00. To date, the amount of R 22,344,898.28 was received for which expenditure was incurred.

15. INFRASTRUCTURE PROJECTS

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

16. 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	Number of approved Departmental Risk Register submitted
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	<p>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.</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 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	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 (2nd quarter)
Desired performance	Performance target is achieved
Indicator Responsibility	Chief Risk Officer

1.2.2: Security and Records Management	
Indicator 1	
Indicator Title	Number of quarterly security threat 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 of reports on security threat assessments
Means of verification	Number of security threat assessments

	<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	Assessments will be conducted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	All units comply with the MISS
Indicator Responsibility	Senior Management: Security and Records Management
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 <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.
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 (4th Quarter)
Desired performance	Ensure that all additional staff are screened before resuming duty in OTP
Indicator Responsibility	Director: Security and Records Management
Indicator 3	
Indicator Title	Number of quarterly Provincial Anti-Corruption programmes
Definition	<p>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)</p> <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 programmes
Means of verification	<p>Number of Provincial Anti-Corruption programmes</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 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 (year-end)
Reporting Cycle	Quarterly
Desired performance	All departments to comply with the Anti-corruption Strategy
Indicator Responsibility	Anti-corruption Assistant Manager

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. Training, Launch, Establishment, Capacity building, Orientation) 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></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	<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 (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance target is achieved
Indicator Responsibility	Director: 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></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	<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 (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance target is achieved
Indicator Responsibility	Director: Provincial Council on AIDS-Secretariat

1.3.1: Executive Council Support	
Indicator 1	
Indicator Title	Number of reports on the implementation of Executive decisions
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	<p>The four quarterly consolidated reports may include the following reporting items:</p> <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	<p>The evidence to the indicator will be the Consolidated Reports on the Executive Council and Cluster Engagements.</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	There will be Executive Council and Cluster Engagements.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance target is achieved
Indicator Responsibility	Director: Executive Council Support

1.3.2: Stakeholder Management	
Indicator 1	
Indicator Title	Number of stakeholder engagements coordinated
Definition	<p>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. To further provide support for international missions, diplomacy and image building initiatives as well as municipal international relations in order to promote the provincial interest. To also provide advice on visa requirements and applications to the provincial departments.</p>
Source of data	<p>All Provincial Departments and any other relevant stakeholders engagements coordinated will be counted as forums mentioned below, outbound and/or inbound missions.</p> <p>Outbound missions:</p> <ul style="list-style-type: none"> • Approved Executive Council Memorandum (Outbound Missions for EXCO members outside SADC region)

	<ul style="list-style-type: none"> • 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 number of provincial stakeholder engagements coordinated including intergovernmental forums and international engagements.
Means of verification	<p>A calendar for 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</p> <ul style="list-style-type: none"> • (Invites, Agendas, Minutes any other relevant supporting evidence deemed appropriate) <p>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 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 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 international engagements/ forums/ provincial government events take place as planned.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly

Desired performance	To ensure effective intergovernmental and international engagements coordinated
Indicator Responsibility	Director: Stakeholder Management
Indicator 2	
Indicator Title	Number of protocol services rendered in the province
Definition	To provide strategic and effective protocol services to provincial government and ceremonial events as well as national events hosted by and in the province.
Source of data	All Provincial Departments and any other relevant stakeholders.
Method of Calculation/ Assessment	Simple count of number of provincial protocol services rendered at government events
Means of verification	<p>Quarterly 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 (year-end)
Reporting Cycle	Quarterly
Desired performance	Successfully supported events
Indicator Responsibility	Director: Stakeholder Management

1.4: Financial Management	
Indicator 1	
Indicator Title	Audited Annual Report
Definition	Complying with the Public Finance Management Act (PFMA) (act 1 of 1999) for Annual Report to Provincial Treasury, Provincial Legislature and the Auditor General (Annual report will be for the previous financial year).
Source of data	The Office of the Premier as a whole
Method of Calculation/ Assessment	Audited Annual Report

Means of verification	<p>1 Audited Annual 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 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	Assume audited Management Report is done on time
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	The Audited Report is timeous submitted to the PL, 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	Percentage 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	<p>Numerator: Number of targeted designated groups suppliers paid per quarter Denominator: Total number of suppliers paid per quarter Calculation: Numerator divided by denominator multiplied by 100</p> <p>Due to the late submission of the report from Provincial Treasury we will update the achievement in the APR</p>
Means of verification	Approved quarterly reports on preferential procurement spend on enterprises owned by targeted groups

	<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 and it will be divided by 4 to obtain the APR achievement.
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	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Achieve 60% 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	Maintain vacancy rate of 10% or less
Definition	Measurement of the vacancy rate in the Department.
Source of data	PERSAL reports and manual reports
Method of Calculation/ Assessment	Quantitatively by simple count and verification
Means of verification	PERSAL reports and manual reports. <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	Report accurate information on vacancy management within the 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	Compliance to Public Service Regulations improved
Indicator Responsibility	Director: Human Resource Administration
Indicator 2	
Indicator Title	Number of monitoring reports on provincial compliance to the Public Service HRA related norms and standards
Definition	Development of bi-annual reports on provincial compliance to Public Service HRA related norms and standards
Source of data	Reports (data and information) from provincial departments reflecting progress on: <ul style="list-style-type: none"> - Recruitment and appointment of woman in SMS positions - Recruitment and appointment of people with disabilities - Management of Persal information - Status on advertised posts to filled within six (6) months after approval to advertise - Appointments additional to the establishment
Method of Calculation/ Assessment	Simple count and comparison of current and historical data on the legislated compliances areas complied or nor not complied with
Means of verification	The evidence to the indicator will be the Reports submitted to the Director General. <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	Departments provide accurate and reliable information.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Bi-Annually (2nd and 4th Quarters)

Desired performance	To improve compliance with the Public Service Norms & Standards
Indicator Responsibility	Director: 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 implementation of the Northern Cape Human Resource Development Strategy Implementation Plan submitted to the Chief Director: SHCD.</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 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 (4th Quarter)
Desired performance	Higher actual performance is desirable
Indicator Responsibility	Director: HRS&TC
Indicator 2	
Indicator Title	Number of HRD Forums on integrated planning and coordination
Definition	To strengthen the coordination of the Human Resource Development Strategy in the Province.
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 Forums as at the end of the reporting period

	Primary: Notices, Agenda, Attendance registers & Minutes of all meetings held by the HRD and PSDF Forums respectively.
Means of verification	<p>X 2 HRD Forums per quarter</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 (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	Scheduled Forums take place as planned
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	8 HRD Forums coordinated successfully
Indicator Responsibility	Director: HRS&TC
Indicator 3	
Indicator Title	Report 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	<p>Count number reports indicating compliance by departments on submission of HRD plans</p> <p>Primary data: Report to the Director General on compliance by Provincial Departments on the submission of HRD reports.</p> <p>Secondary data: 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
Means of verification	One report indicating compliance by departments on submission of HRD plans submitted to the Chief Director: SHCD

	<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 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 (2nd Quarter)
Desired performance	Compliance by departments on the submission of Departmental HRD Plans to DPSA.
Indicator Responsibility	Director: HRS&TC
Indicator 4	
Indicator Title	Annual report on bursaries awarded to unemployed youth
Definition	To ensure the awarding to academically and financially deserving unemployed youth.
Source of data	Database of students who applied for the awarding of bursaries.
Method of Calculation/ Assessment	A report that reflects the awarding of successful applicants:
Means of verification	<p>Annual report on bursaries awarded to unemployed youth submitted to the Chief Director: SHCD</p> <p>Primary data:</p> <ul style="list-style-type: none"> • list of successful applications, • Submission for the approval of the awarding of bursaries by the Director General <p>Secondary data:</p> <ul style="list-style-type: none"> • Bursary advert • Database of applications <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 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</p>

	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.
Assumptions	Applications are submitted and captured timeously.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4th Quarter)
Desired performance	Awarding of bursaries to deserving students
Indicator Responsibility	Director: HRS&TC

2.1.3: Performance Management and Capacity Development	
Indicator 1	
Indicator Title	Number of Provincial compliance reports on the implementation of PMDS provincially
Definition	To improve Provincial compliance with PMDS policy prescripts for integrated planning and coordination
Source of data	All Provincial Departments.
Method of Calculation/ Assessment	Count of number of Provincial PMDS compliance reports submitted to the Director General at the end of reporting cycle.
Means of verification	<p>One Provincial PMDS compliance report submitted to the Director General for quarter 1, 2 and 4.</p> <p>Report per Department submitted to OTP on the approved OTP template.</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 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</p>

Assumptions	Submission of reports by all Departments by the due date.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly for quarter 1, 2 and 4.
Desired performance	One Provincial compliance report per Department for quarter 1, 2 and 4.
Indicator Responsibility	Director: PMCD
Indicator 2	
Indicator Title	Number of approved OTP Workplace Skills Plan submitted to PSETA
Definition	To strengthen planning and coordination of Human Resource development interventions within OTP through submission of an approved workplace skills plan (WSP) to PSETA.
Source of data	Departmental Training Committee (DTC)
Method of Calculation/ Assessment	Count the number of approved workplace skills plans submitted to PSETA.
Means of verification	<p>One approved OTP Workplace Skills Plan submitted to PSETA</p> <p>Recommendations by DTC (minutes, agenda, invitation, attendance register)</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	<p>Availability of PSETA online system as well as connectivity.</p> <p>Availability of DTC members</p>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (1st quarter)
Desired performance	Approved WSP submitted to PSETA by due date
Indicator Responsibility	Director: PMCD

Indicator 3	
Indicator Title	Number of OTP status reports submitted to DPSA
Definition	To implement DPSA HRD Circular 1 of 2018 on internships within OTP.
Source of data	OTP database
Method of Calculation/ Assessment	Count the number of OTP status reports submitted to DPSA at the end of reporting cycle.
Means of verification	<p>One OTP status reports submitted to DPSA at end of reporting cycle.</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 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	Availability of interns
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually (4th quarter)
Desired performance	One OTP status reports submitted to DPSA at the end of the reporting cycle
Indicator Responsibility	Director: PMCD

2.1.4: Provincial HR Planning, Organisational and Operations Design	
Indicator 1	
Indicator Title	Number of reports on the implementation of the approved Provincial Organisational Design Strategy.
Definition	The Provincial Organisational Design (OD) Strategy is a medium to long term plan of action for the Northern Cape Provincial Administration, focussed on strengthening integrated planning and co-ordination in the area of Organisational Design. The actions within the Provincial OD Strategy Implementation Plan will annually, by 31 March, be reviewed, prioritised and agreed-upon by HOD's, for roll-out during that particular financial year. The implementation of the Provincial Organisational Design Strategy will be monitored and reports drafted, focussing on those Projects within the Provincial OD Strategy Implementation Plan prioritized for roll-out by the HOD Forum. Standing items for reporting include provincial compliance to the 2016 Organisational Design Directive, provincial compliance to the 2022 OFA Directive, provincial Job Evaluation (JE) matters, provincial progress on the implementation of the Operations Management Framework (OMF), and the Provincial OD Working Group. Each quarterly implementation progress report will be shared via the HOD Forum during the next quarter following the report.
Source of data	OTP, other departments and delivery partners specified within the Provincial OD Strategy Implementation Plan.
Method of Calculation/ Assessment	Simple Count: 4 Quarterly reports on the implementation of the approved Provincial Organisational Design Strategy submitted to the Director-General for approval.
Means of verification	<p>Verification of existence of the following, as per the submitted Portfolio of Evidence (POE):</p> <p>4 Quarterly reports on the implementation of the approved Provincial Organisational Design Strategy submitted to the Director-General for approval.</p> <p>Reports and submissions generated in terms of prioritised projects for 2023/24. Additional, relevant supporting evidence as deemed appropriate.</p> <p>Progress reports, via the HOD Forum and/ or GSCID Cluster, as well as other relevant supporting documents.</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 delivery partners provide support on the implementation and reporting of actions captured and agreed upon in the Provincial OD Strategy implementation plan.

Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	4 Quarterly reports on the implementation of the approved Provincial Organisational Design Strategy submitted for approval.
Indicator Responsibility	Director: Provincial HR Planning, Organisational and Operations Design
Indicator 2	
Indicator Title	Number of reports on compliance of provincial departments with the 2021 HR Planning Directive.
Definition	Monitoring of, and reporting on, adherence of provincial departments to the Directive on Human Resources Planning (HRP), 2021, issued by the Minister of Public Service and Administration. This incorporates provincial compliance in terms of the submission of HR Planning documents (as required per the Directive), as well as the provincial assessment process with regards to HR Planning documents. Each quarterly implementation progress report will be shared via the HOD Forum during the next quarter following the report.
Source of data	All Provincial Departments.
Method of Calculation/ Assessment	Simple count: 2 Bi-annual reports on the implementation of the HR Planning Directive, 2021, submitted to the Director-General for approval.
Means of verification	<p>Verification of existence of the following, as per the submitted Portfolio of Evidence (POE):</p> <p>2 Bi-annual reports on the implementation of the HR Planning Directive, 2021.</p> <p>HRP documents submitted by Provincial Departments.</p> <p>Provincial Assessment process documents, generated by OTP.</p> <p>Progress report to the HOD Forum, as well as other relevant supporting documents.</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 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 2 quarters.</p>
Assumptions	Required HRP documentation are submitted on time by provincial departments.
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Bi-annual (Quarter 1 & 2)
Desired performance	2 Bi-annual reports on the implementation of the Directive on HR Planning (2021).
Indicator Responsibility	Director: Provincial HR Planning, Organisational and Operations Design
Indicator 3	
Indicator Title	Number of reports on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations.
Definition	Monitoring of, and reporting on, adherence of provincial departments to the Directive on PSA and PSR Delegations, 2014, issued by the Minister of Public Service and Administration. This incorporates the submission of draft delegation registers for verification, the submission of signed-off delegation registers, as well as reports on the implementation of the delegation registers by departments. Each quarterly implementation progress report will be shared via the HOD Forum and GSCID Technical Cluster during the next quarter following the report.
Source of data	All Provincial Departments.
Method of Calculation/ Assessment	<u>Simple count:</u> 4 Quarterly reports on the implementation of the Directive on PSA and PSR Delegations, 2014, submitted to the Director-General for approval.
Means of verification	<p>Verification of existence of the following, as per the submitted Portfolio of Evidence (POE):</p> <p>4 Quarterly reports on the implementation of the Directive on PSA and PSR Delegations, 2014.</p> <p>Delegation documents and reports submitted by Provincial Departments.</p> <p>Progress reports to the HOD Forum, as well as other relevant supporting documents.</p> <p>Progress reports to the GSCID Technical Cluster, as well as other relevant supporting documents.</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	Required delegation documentation and reports are submitted on time by provincial departments.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	4 Quarterly reports on the implementation of the Directive on PSA and PSR Delegations, 2014.
Indicator Responsibility	Director: Provincial HR Planning, Organisational and Operations Design

2.1.5: Labour Relations	
Indicator 1	
Indicator Title	Number of quarterly FOSAD reports submitted to DPSA
Definition	Analysing and monitoring compliance of departments to labour relation policies and procedures in the management of discipline, grievances and disputes cases/matters investigated and concluded by Provincial departments. The exercising of oversight on the implementation of policy related matters consulted on and monitoring of the implementation of collective agreements which are listed on the agenda of the Northern Cape provincial sectoral bargaining councils.
Source of data	All Provincial Departments, DPSA and relevant stakeholders
Method of Calculation/ Assessment	Number of reports received on the management of discipline, grievances and disputes cases/matters investigated and concluded by Provincial departments. Number of policy related matters consulted on and agreed to at Chambers.
Means of verification	1 Consolidated Provincial FOSAD Report per quarter. Will also include Chamber meetings (Notices, minutes, agenda items and attendance registers). <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	Input by all stakeholders and/or Departments
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Effective and efficient management of discipline, grievances and disputes to minimize unfair labour practices and costs including A well-managed Labour Relations environment by negating the challenges arising from consultations with organised labour on matters of mutual interests and other related conflicts.
Indicator Responsibility	Director: Labour Relations

Indicator 2	
Indicator Title	Number of labour related advocacy conducted
Definition	Conduct or develop circulars or presentations on labour related policies and procedures to be shared throughout the Provincial Administration to create awareness, promote professionalism and enhance labour peace (Virtual awareness sessions, physical awareness session and electronic information sharing)
Source of data	DPSA circulars and directives, Collective Agreements, Legislative Prescripts
Method of Calculation/ Assessment	Number of Labour Relations awareness sessions conducted and circulars issued per quarter
Means of verification	<p>Number of virtual awareness sessions or physical awareness session or electronic information sharing (Notices, attendance registers, presentations, circulars, list of recipients – email)</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	Input by all stakeholders and/or Departments
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Awareness on labour related matters and practices to promote professionalism and enhance labour peace
Indicator Responsibility	Director: Labour Relations

2.1.6: Employee Health and Wellness	
Indicator 1	
Indicator Title	Number of policy support learning network sessions
Definition	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	<p>Number of policy support learning network sessions conducted</p> <p>Invitations, correspondence or any other relevant supporting evidence deemed appropriate.</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 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 2 quarters</p>
Assumptions	Fully staffed EHW Units in departments
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Bi-Annually (2nd and 4th Quarter)
Desired performance	Actual performance higher than actual target is desirable
Indicator Responsibility	Director: 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	<p>Programmes, reports on health prevention programmes or any other relevant supporting evidence deemed appropriate.</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,</p>

	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 (year-end)
Reporting Cycle	Quarterly
Desired performance	Actual performance higher than targeted performance is desirable
Indicator Responsibility	Director: 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	<p>E-mails of e-health prevention information, screen-shot of OTP's website, and any other relevant supporting evidence deemed appropriate.</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	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 (year-end)
Reporting Cycle	Quarterly
Desired performance	Actual performance higher than targeted performance is desirable
Indicator Responsibility	Director: 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><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	DPSA provides Corporate Governance of ICT Standards
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	On target performance
Indicator Responsibility	Director: 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><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	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 (year-end)
Reporting Cycle	Bi-Annually (2nd & 4th Quarter)
Desired performance	Implementation of e-enabled systems.
Indicator Responsibility	Director: 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	<p>Record of provincial ICT workshops hosted.</p> <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</p>

	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	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 (year-end)
Reporting Cycle	Bi-Annually (2nd & 3rd Quarter)
Desired performance	To ensure that we develop skills and capacity through ICT provincial workshops
Indicator Responsibility	Director: 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) <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	When departments requested.
Disaggregation of Beneficiaries (where applicable)	NCPG Departments
Spatial Transformation (where applicable)	Northern Cape
Calculation type	Cumulative (year-end)

Reporting Cycle	Quarterly
Desired performance	Website reviewed as per the request.
Indicator Responsibility	Director: Information Communication Technology
Indicator 5	
Indicator Title	Number of reports on the Provincial ICT Projects coordinated
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	<p>Project Report</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	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	Improved actual performance is desirable.
Indicator Responsibility	Director: Information Communication Technology
Indicator 6	
Indicator Title	Number of Thusong Service Centre Outreach Programmes.
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	<p>Thusong Services Centre report.</p> <ul style="list-style-type: none"> • Quarterly outreach program, • Attendance registers, and • Pictorial report.

	<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	<p>Community to attend outreach programmes hosted</p> <p>Service Delivery departments committed during outreach programmes hosted</p>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Northern Cape
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Improved actual performance is desirable.
Indicator Responsibility	Director: Information Communication Technology
2.3: State Law Advisory Services	
Indicator 1	
Indicator Title	Number of reports submitted on legal assistance provided to Municipalities in the Province
Definition	To provide legal assistance to municipalities in order to support and strengthen the capacity of municipalities to manage their own affairs
Source of data	All requests from Municipalities
Method of Calculation/ Assessment	Simple count number of reports submitted
Means of verification	<p>Register of Files opened, legal support agreements signed with Municipality, correspondent to Litigations, Contracts, Legislation/ By-laws and Legal opinions where the Unit gave legal support to the Municipalities.</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 (year-end)
Reporting Cycle	Quarterly
Desired performance	Higher number of reports submitted on legal support to Municipalities
Indicator Responsibility	Chief State Law Advisor: State Law Advisory Services
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: Analytical Report/ Provincial Legal services Performance Report submitted to Heads of Departments</p> <p>Secondary Source: Departmental Reports received from departmental legal advisors</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 (year-end)
Reporting Cycle	Quarterly
Desired performance	Quarterly coordinated report submitted to HODs
Indicator Responsibility	Chief State Law Advisor: State Law Advisory Services
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> 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 (year-end)
Reporting Cycle	Quarterly
Desired performance	Number of reports submitted on the provision of legal support to NCPA
Indicator Responsibility	Chief State Law Advisor: State Law Advisory Services
Indicator 4	
Indicator Title	Number of reports on legal assistance provided to and on behalf of the Executive Council, Premier and members of the Executive
Definition	The report deals with Appeals, Executive Council Memoranda vetted, Legal Opinions, Certification of Bills.
Source of data	All requests from members of the Executive Council, EXCO Secretariat
Method of Calculation/ Assessment	Simple count of number of reports submitted
Means of verification	<p>Register of Files opened correspondents to Legal Opinions, Appeals, Certification of Bills, EXCO Memos where the Unit gave legal support to the Executive Council.</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,</p>

	appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters.
Assumptions	Departments will comply with the information required for the legal assistance and submission of progress reports.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Number of reports submitted
Indicator Responsibility	Chief State Law Advisor: State Law Advisory Services

2.4: Communication Services	
Indicator 1	
Indicator Title	Number of 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 (year-end)
Reporting Cycle	Quarterly
Desired performance	Executive Councils initiatives to reach all citizens of the province through media communication
Indicator Responsibility	Chief Director: Communication Services

2.5: Provincial Transformation Programmes	
Indicator 1	
Indicator Title	A Provincial consolidated report 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 <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
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 (4th quarter)
Desired performance	Report on the implementation of the White Paper on the Rights of Persons with Disabilities.
Indicator Responsibility	Director: Provincial Transformation Programmes
Indicator 2	
Indicator Title	Number of engagements on the implementation of the Charter of Positive Values
Definition	This is to implement the Charter of Positive Values. It is about the number of engagements on the implementation of the Charter of Positive Value.
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Simple count the number of engagements
Means of verification	Engagements 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	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 (year-end)
Reporting Cycle	Quarterly
Desired performance	Implementation the Charter of Positive Values
Indicator Responsibility	Director: Provincial Transformation Programmes
Indicator 3	
Indicator Title	Number of consolidated reports on the implementation of the Provincial Plan on 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	Consolidated Reports (Information will be derived from Provincial departmental reports) <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.
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 (year-end)
Reporting Cycle	Quarterly
Desired performance	The implementation of the Provincial Plan on Gender Based Violence & Femicide
Indicator Responsibility	Director: Provincial Transformation Programmes
Indicator 4	
Indicator Title	Number of 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	Departmental reports or Presentations <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.
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 (year-end)
Reporting Cycle	Quarterly
Desired performance	Implementation of Sanitary Dignity Framework
Indicator Responsibility	Director: Provincial Transformation Programmes
Indicator 5	
Indicator Title	Number of 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	<p>Reports and any other relevant supporting evidence deemed appropriate.</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	Departmental reports submitted on time.
Disaggregation of Beneficiaries (where applicable)	<p>Persons with Disabilities</p> <p>Women</p> <p>Farming Communities</p> <p>Children with Disabilities</p> <p>LGBTQI+</p>
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Ensure proper coordination, monitoring and advocating of the rights children
Indicator Responsibility	Director: Provincial Transformation Programme
Indicator 6	
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></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 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 (year-end)
Reporting Cycle	Quarterly
Desired performance	Effective co-ordination of advocacy programmes.
Indicator Responsibility	Director: Provincial Transformation Programmes
Indicator 7	
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. <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 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 (year-end)
Reporting Cycle	Bi annually (2nd and 4th quarter)
Desired performance	Implementation of the GRBPMEA.
Indicator Responsibility	Director: Provincial Transformation Programmes

Programme 3: Policy and Governance

3.1: Provincial Performance Monitoring and Evaluation	
Indicator 1	
Indicator Title	Number of integrated M&E analysis reports on provincial service delivery
Definition	<p>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.</p> <p>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)</p>
Source of data	<p>Consolidated monitoring and evaluation reports submitted by departments (quarterly, annually)</p> <p>eQPR System</p> <p>PIMS</p>
Method of Calculation/ Assessment	<p>Simple count of number of consolidated M&E Reports signed off by the Director General</p> <p>NB: Each quarter report relates to the previous quarter.</p>
Means of verification	<p>Primary Quarterly Consolidated report, signed off by the Director General.</p> <p>Secondary – Individual sector reports, reports on individual aspects (CBM, FSD, OTP assessment reports, etc)</p> <p>Systems, eQPRS, PIMS</p> <p>External sources: StatsSA</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	<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	To update HODs on the provincial service delivery status quo.
Indicator Responsibility	Chief Director: PM&E
Indicator 2	
Indicator Title	Number of bi- annual reports 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 Deputy-Director General.</p> <p>Secondary – Individual departmental reports on evaluations.</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 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 (2nd and 4th quarter)
Desired performance	To ensure performance target and frequency of reporting is as per requirement for monitoring and evaluation
Indicator Responsibility	Chief Director: PM&E
Indicator 3	
Indicator Title	Number of system reports on the utilisation of the Provincial Web Based Reporting System
Definition	Web based system accessed and utilised to generate performance-monitoring and analysis reports.
Source of data	PPIM web-based system eQPRS
Method of Calculation/	System generated user report.

Assessment	
Means of verification	<p>Primary: PPIM User report</p> <p>Secondary: PPIM system</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>Web-based systems are reliable</p> <p>Enabling IT hardware and software to implement the system.</p> <p>All users have the technical skills and capacity to access the system.</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	To ensure 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 advice the Executive Authority in terms of decision-making.
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><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 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 (year-end)
Reporting Cycle	Quarterly
Desired performance	To ensure improved decision making and execution thereof.
Indicator Responsibility	Director: Provincial Strategic and Spatial Planning
3.2.2 Provincial Policy Coordination	
Indicator 1	
Indicator Title	Number of assessments of Provincial and Municipal Policies aligned to the PGDP
Definition	Policy assessment will ensure that Provincial and Municipal Policies respond to the needs and challenges faced by the people in the Province.
Source of data	NCPG
Method of Calculation/ Assessment	Number of Assessment Reports aligned to PGDP.
Means of verification	<p>Policy assessment reports</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 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 (year-end)
Reporting Cycle	Bi-annually (2nd and 4th quarter)
Desired performance	Ensuring alignment of the District Development Model with the NSDF, NDP, PGDP, PSDF IDP and SDF.
Indicator Responsibility	Director: Provincial Policy Coordination
Indicator 2	
Indicator Title	Number of assessments of Provincial and Municipal Policy aligned to the National Policy Development Framework
Definition	Policy assessment will ensure that the Provincial and Municipal Policies improve service delivery.
Source of data	NCPG
Method of Calculation/ Assessment	Assessment report produced aligned to the National Policy Development Framework
Means of verification	Policy Assessment report produced <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 the 3rd quarter 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 same as validated output of the 3rd quarter
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	To ensure that the Provincial and Municipal Policies improve service delivery.
Indicator Responsibility	Director: Provincial Research and Development Services
Indicator 3	
Indicator Title	Number of 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 (2nd 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	<p>Service Delivery Charters</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,</p>

	appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th 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 (4th 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	<p>Research position papers and any other relevant supporting evidence deemed appropriate</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 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	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 (year-end)
Reporting Cycle	Quarterly
Desired performance	To support the implementation of the Integrated Governance, Coordination and Service Delivery (IGCSD) Model through research.
Indicator Responsibility	Director: Provincial Research and Development Services