



office of the premier

Department:
Office of the Premier
Northern Cape Province
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN 2025/2026

Modern, Growing and Successful Province

The 2025-2026 Annual Performance Plan of the Office of the Premier Northern Cape

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EXECUTIVE AUTHORITY STATEMENT

In my capacity as the Premier and Executive Authority of the Province of the Northern Cape. It gives me immense pleasure to hereby endorse the Annual Performance Plan for 2025-2026.

The Northern Cape showcases a mind-blowing welter of synergies, a fascinating synthesis of contrasts, providing the relevance of traditional and ever evolving systems in the contemporary context.

This Province Northern Cape is aptly positioned and poised to take off, economically during the 7th Administration while collectively exulting in our rich heritage and fine tuning our ambitions, hopes and aspirations for both existing and fresh challenges.

Underpinning all the work is our resolute desire to realise our vision of a Modern, Growing and Successful Province that is both determined to foster and maintain a developmental trajectory while ensuring that our projects and programmes are unapologetically aimed at catering for the needs of the poor, vulnerable and downtrodden citizens of our Province, irrespective of colour or creed.

In view of the foregoing, and taking into account our progressive yet pragmatic stance on a range of socio-economic matter, I am pleased to advise on some of our plans for the period ahead:

Youth Development

The internship programme of the Office of the Premier is designed to provide practical skills training opportunities to unemployed qualified youth and those who have completed their theoretical coursework at recognised institutions of higher learning. The express aim is to enhance their employability while contributing to service delivery. The Office the Premier will continue to strengthen and implement its internship programme to benefit our youth from our various projects and programmes. Though the training opportunities we provide, they will be better placed to access sustainable employment.

Service Delivery

Service delivery performance verification has been conducted through the Frontline Service Delivery Monitoring (FSDM) programme, supplemented by triangulation against sector-specific secondary data. Additionally, quarterly analyses and assessments of the 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. Our primary focus will continue to revolve around harnessing the potential of cutting-edge technologies to enhance government service delivery while addressing fiscal constraints.

Centralisation of Bursaries

We made noteworthy progress with bursary applications for the 2024/2025 academic year. The application period for the bursaries during the month of November 2024 and applications are currently being reviewed. The criteria for the selection process mainly comprise assessing academic performance, vis-à-vis financial need. Successful candidates are required to enter into a contractual agreement outlining the terms and conditions of the bursary.

Provincial Information Technology Shared Services

Due to financial challenges, efforts are being intensified to secure additional funding through PMTEC processes. This will be done by presenting detailed proposals that highlighted the critical need for ICT budget allocations to support the ITSSC and Thusong Service Centres. We are in the process of seeking partnerships with the private sector to co-fund various projects. We are of the considered view that alternative funding sources can bring the necessary expertise and resources that complement our initiative. The unit is also in the process of exploring opportunities of applications for external funding and grants from national and international organisations that support digital transformation and public service enhancement. This will be inclusive of more cost-effective technology and streamlining processes. Our aim to build a strong support base is to advocate for our funding needs through engagements with local communities and stakeholders, leveraging more cost-effective technologies and streamlining processes. Pioneering funding models such as crowdfunding is being explored in order to test new avenues for raising necessary funds, to overcome financial constraints and to enhance service delivery through the effective use of technology.

While these are just a few of our many critical priorities in service of community of the Northern Cape, I am confident that with the diligent and hard-working team in the Office of the Premier, our next Annual Performance Plan will incorporate further watershed projects in our quest to build a province free of poverty and unemployment.



DR. ZAMANI SAUL

EXECUTIVE AUTHORITY OF THE NORTHERN CAPE

ACCOUNTING OFFICER STATEMENT

The 2025/2026 marks the first financial year of the 2025-2030 strategic planning cycle. The plan is presented at a time where the 7th administration is established and seeks to continue to integrate and monitor the implementation of the National Development Plan (NDP) as well as the Medium-Term Development Plan (MTDP). The Northern Cape Administration is in the process of developing our Provincial Medium Term Development Framework 2024-2029 aligned to the three strategic priorities: drive inclusive growth and job creation; reduce poverty and tackle the high cost of living; and to build a capable, ethical and developmental state, to ensure coordination and policy implementation through the MTDP 2024-2029 and the District Development Model.

The utilisation of web-based reporting on PIMS for seamless and non-duplicative reporting will also be continually implemented in order to enhance financial and service delivery performance analysis. Furthermore, plans to monitor frontline service delivery to address performance gaps and adopt integrated reporting aligned with the Modern, Growing and Successful Province is prioritised. Other key approaches to ensure real-time data utilisation and enhanced access to detailed information of the Northern Cape Provincial Spatial Development Framework is the Northern Cape Planning System (NCPS). This system aims to ensure that the PSDF implementation stays on track and achieves the desired outcomes.

We remain resolute in our efforts to align our work with a mission oriented, collaborative and integrated governance approach to ensure an environment that is trusted and investment friendly, institutionalised through the Provincial Governance, Coordination and Service Delivery Model.

This Annual Performance Plan for 2025/26 has been developed through inclusive engagements with all relevant stakeholders. Together with the management and staff of the Office of the Premier, I am fully dedicated to its effective implementation.



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 2025/26.


Signature: 

Ms Maletsha Tlaetsi: Acting Deputy Director General: Institutional Development

Signature: 
25-02-28
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

Approved by: 
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
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
(UNCRPD)	United Nations Convention on the Rights of Persons with Disabilities
(WPRPD)	White Paper on the Rights of Persons with Disabilities
(PRAAD)	Policy on Reasonable Accommodation and Assistive Devices

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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 support of the powers and duties of the Premier and the Executive Council, provided for *inter alia* under Section 125 and Section 127 of the Constitution and in support of the powers and duties of the Director-General as Head of the Office of the Premier, provided for under Section 7(3) of the Public Service Act, 1994 (Proclamation 103 of 1994).

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 (Director-General), 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;

(a) the organisational structures and establishments of departments and other organisational and governance arrangements in the public service;

(b) the conditions of service and other employment practices for employees;

(c) labour relations in the public service;

(d) health and wellness of employees;

(e) information management in the public service;

(f) electronic government;

(g) integrity, ethics, conduct and anti-corruption in the public service; and

- (h) 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.

In fulfilling its constitutional and core mandates, the Office of the Premier is bound by all transversal, national legislation and national policy instruments, as well as international treaties, protocols and instruments adopted by and/or of which the country is a party state.

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:

- ▶ Medium Term Development Plan 2024-2029
- ▶ National Development Plan – Vision 2030
- ▶ National Plan of Action for Children
- ▶ National Strategic Plan for HIV, TB and STIs, 2023-2028
- ▶ National Youth Policy 2020-2030
- ▶ National Youth HIV Prevention Plan 2022-2025
- ▶ Policy Framework for the Government-wide Monitoring and Evaluation System (GWM&ES), Presidency 2007
- ▶ Revised Framework for Strategic Plans and Annual Performance Plans, DPME 2019
- ▶ Revised National Evaluation Policy Framework 2019
- ▶ South African Charter on Children's Rights
- ▶ South African Children's Manifesto 1999
- ▶ South Africa's National Policy Framework for Women's Empowerment of Gender Equality
- ▶ South African Statistical Quality Assessment Framework, Statistics SA 2010
- ▶ Sustainable Development Goals: 17 Goals to Transform our World

- ▶ The Charter of Positive Values
- ▶ White Paper for Post School Education and Training
- ▶ White Paper on the Rights of Persons with Disabilities

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

- HRM/D Provincial and departmental policies
- Integrated Provincial Human Resource Management Strategy
- Northern Cape Information Society Strategy
- Provincial Human Resource Development Strategy
- Provincial Growth and Development Plan
- Provincial Implementation Plan for HIV, TB and STIs, 2023-2028
- Provincial Information Security Policy
- Provincial integrated performance reporting, monitoring and evaluation guide
- Provincial Organisational Development Strategy
- Provincial Plan of Action for Children
- Provincial Quarterly Performance Information Guide

3. UPDATES TO RELEVANT COURT RULINGS

At the time of developing the Annual Performance Plan 2025/2026, there were no specific court ruling that had a significant, ongoing impact on the operations or service delivery business obligations of the Office of the Premier.



PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

4.1 EXTERNAL ENVIRONMENT ANALYSIS

4.1.1 MACRO SOCIO-ECONOMIC ENVIRONMENT

The macroeconomic environment in South Africa during 2024 is mainly characterised by uncertain growth and nonstop

challenges. For this year, a GDP growth of 1.2% is anticipated by the South African Reserve Bank, showing an improvement from the prior years' feeble growth. The constraining factors of growth can be attributed to matters such as distributions in terms of energy supply, interest rate surges,

and snowballing fuel and food prices. Though the inflation rate is expected to ease into the South African Reserve Bank's target of 3-6%, the country continues to grapple with increasing rates of joblessness remaining a great concern.



FIGURE 1: GLOBAL PROJECTIONS - JANUARY 2024

The economic landscape can further be identified as complex due to structural weaknesses, including a feeble taxation outline, insufficient institutional capacity, and high public debt. Efforts to improve the fiscal environment are practiced and aim to improve management of state-owned entities and fiscal consolidation measures. Though several investments go into self-generation of energy and rooftop solar power to help mitigate some of the energy shortages, household consumption remains flat which can be attributed to the high cost of living. In an effort to support modest investment growth, government is also focusing on reducing supply-side constraints, like loadshedding and infrastructure bottlenecks. South Africa's economic outlook for 2024, shows signs of slow improvement, with emphasis on addressing structural matters and leveraging private sector support to stimulate growth.

In terms of the Northern Macro-Socio-Economic Environment and according to the recent national census data, approximately 7.6% of South Africans live with some form of disability, above the national average of 6.1%. The Northern Cape has a slightly higher prevalence due to factors such as poverty, limited healthcare, restricted access to education, employment and economic opportunities, and rural isolation (Census 2022), however the Northern Cape recorded the highest

decrease of 3,4 percentage points (from 11,0% in 2011 to 7,6% in 2022) for the Moderate to Severe disability measure.

There are several noteworthy achievements in the realm of public health in the Province. In 2022, a significant 85% of household members continued to rely on public health systems as their primary healthcare provider. This robust reliance is underscored by marked improvements in several key health indicators. Life expectancy has seen a commendable rise for both genders, with males experiencing an increase from 51 to 58 years and females from 56 to 65 years in 2023. Furthermore, the infant mortality rate within healthcare facilities has declined from 17.3% per 1,000 live births to 16.1%. Similarly, the maternal mortality rate has seen a significant reduction, decreasing from 109.9 per 100,000 in 2019 to 80 per 100,000 in 2023. Additionally, connectivity across health facilities has substantially improved, with 91% (145 out of 159) of all health facilities now connected. These advancements collectively reflect the ongoing commitment to enhancing public health outcomes in the Province.

The macro socio-economic landscape for persons with disabilities in South Africa, particularly in the Northern Cape Province, reflects both systemic barriers and evolving opportunities. The Office of the Premier aims to address these challenges and create opportunities at a provincial level, in an effort to align it with the national and global disability rights frameworks such as the UN Convention on the Rights of Persons with Disabilities, the National Development Plan, and the White Paper on the Rights of Persons with Disabilities.

National fiscal constraints, as well as the Division of Revenue Act and the equitable share formula, do not adequately cater to the needs of the Northern Cape Province in addressing the needs of its people. An assessment of the macro socio-economic environment in the Province show that, to cater adequately for the needs in the Province, the equitable share allocation should focus less on the population size and more on the socio-economic challenges, some occasioned by the physical and virtual landscape of the province.

4.1.2 NORTHERN CAPE SOCIO-ECONOMIC ENVIRONMENT

4.1.2.1 SPATIAL PLANNING STATUS QUO

National Sphere		
Framework / Plan	Status	Provincial Implication
National Spatial Development Framework (NSDF)	2022 – SPLUMA Compliant	<ul style="list-style-type: none"> • Inform, align and integrate national policy and plans – guide province. • Specific NC Spatial Action Areas: <ul style="list-style-type: none"> - Arid Innovation Area - Northwestern Spatial Transformation and Economic Transition Region

Provincial Sphere		
Framework / Plan	Status	Provincial Implication
Provincial Growth and Development Plan (PGDP)	2020 – Adopted	<ul style="list-style-type: none"> Provides strategic framework and vision to guide sectoral strategies Focus on 4 Drivers of Change
Provincial Spatial Development Framework (PSDF)	2020 – SPLUMA Compliant	<ul style="list-style-type: none"> Responds to NSDF and Inform, align and integrate provincial policy and plans – guide departments and municipalities Transforms the vision into a legislated framework.
Review Provincial Spatial Development Framework (PSDF)	2025 – Currently in process	<ul style="list-style-type: none"> Review of 2020 PSDF Updating of information and pressures, strengthen implementation and includes Northern Cape Planning System (NCPS)
Regional Sphere		
Framework / Plan	Status	Provincial Implication
Karoo Regional Spatial Development Framework (KRSDF)	2022 – SPLUMA Compliant	<ul style="list-style-type: none"> Responds to NSDF and PSDF. Guide and inform MSDF Guide spatial planning, land development and management in Karoo
District Space		
District Municipality	Status	Provincial Implication
Frances Baard DM	2021 – SPLUMA Compliant	<ul style="list-style-type: none"> Responds to PSDF & sets strategic spatial guidance in the district. Provides guidance to local municipalities on higher level. All DDM One Plans completed, aligned and integrated in the SDFs. Inform review of PSDF.
John Taolo Gaetsewe DM	2023 – SPLUMA Compliant	
ZF Mgcawu DM	2023 – SPLUMA Compliant	
Namakwa DM	2023 – SPLUMA Compliant	
Pixley Ka Seme DM	2022 – SPLUMA Compliant	

The Municipal SDF plays a crucial role in integrating, coordinating, aligning, and expressing development policies and plans from various sectors. It guides development decisions and projects within the municipal space.

The following Local Municipalities are undergoing reviews currently:

- ✓ Gamagara Local Municipality (LM)
- ✓ Tsantsabane LM
- ✓ Sol Plaatje LM

The overall Local Municipal SDF SPLUMA compliance stands at 96% since SPLUMA, which contribute to the review of the Provincial Spatial Development Framework, mandates that SDFs be reviewed at least once every five years. As of September 2024, seven local municipalities have been identified for SDF review planning and require funding and prioritization. The review of the Provincial Spatial Development Framework is not about developing a completely new framework but rather about strengthening, updating, and expanding the existing PSDF. The current PSDF, drafted in 2018/2019, requires a review every five years as mandated by SPLUMA.

The primary points of departure for this review include the finalised National Spatial Development Framework guiding Spatial Action Areas, changing strategic spatial planning guidance from the Karoo Regional Spatial Development Framework and District SDF, and updated local municipal

spatial planning. In addition, the review will address developmental pressures in the province, outdated statistics from the 2022 Census and updated economic data, and improvements needed in the implementation and monitoring frameworks.

The integration and development of a GIS tool aim to support the vision of a modern, growing, and successful province. The review will also focus on expanding the PSDF implementation toolkits to enhance its effectiveness. Optimum integration between the Provincial Growth and Development Plan, Provincial Spatial Development Framework, and Medium-Term Development Plan is important to ensure aligned planning and improving the implementation of plans. The Northern Cape Planning System is an online platform where spatial information can be accessed from a computer, laptop, or mobile device. This system is available to the general public, private sector, sector departments, and municipalities, allowing them to determine the alignment, vulnerability, and desirability of proposed projects in relation to national, provincial, and regional development objectives.

An Assessment Report, which forms part of the motivation to receive funding for planned projects, is essential for spatial targeting. Updating information and data is necessary, and Standard Operating Procedures have been developed to align with MTDP spatial referencing. If projects are not aligned, departments will be referred to a toolkit that offers guidance to improve project alignment or the process to include in planning. Funding should be prioritized based on the findings of the report to enhance strategic spatial targeting and ensure that government development objectives are met.

The 2018 Northern Cape Provincial Spatial Development Framework is currently being reviewed. The review of the PSDF is not the development of an entirely new PSDF, but merely a review to strengthen, update and expand on the PSDF. SPLUMA also requires that the Province review its PSDF, at least once every 5 years.

The key focus areas of the review:

- Finalised NSDF guiding (Spatial Action Areas to be responded to)
- Changing strategic spatial planning guidance (KRSDF, District SDF)
- Changing strategic local municipal spatial planning (updated LMSDFs)
- Developmental pressures experienced in the Province
- Outdated statistics (Census 2022 data and updated economic data)

- Improvement on implementation framework
- Improvement on monitoring and evaluation framework
- Integration and development of GIS tool (Modern, Growing and Successful Province)
- Expansion of PSDF implementation toolkits

Optimal integration between the PGDP, PSDF and MTDP is crucial to ensure improved implementation and reaching of government's development objectives. To ensure aligned planning, implementation and monitoring, the integration of these plans is crucial. The review of the PSDF forms a direct link between the PGDP drivers of change and PSDF development strategies to improve help implementation.

As part of the PSDF Review process and in an effort to harmonize planning and improve implementation, the Northern Cape Planning System (NCPS) is currently being developed as an online GIS Tool.

The NCPS will be accessible for the general public/private sector, sector departments and municipalities. This is an online system where



information can be sourced for relevant areas, either from a PC, laptop or mobile device. Additionally, the NCPS includes a Project Assessment Report which is generated by considering various indicators, proposals and sensitive areas. The departments will be able to utilise the report to determine alignment, vulnerability

Enhancing our Future

and desirability of a proposed project in relation to national, provincial and regional development objectives. To ensure the relevance of the NCPS results, Departments are required to submit data as per a Standard Operating Procedure to ensure the "tool" utilises real time data. This will ensure that departments adhere to the "Spatial Referencing" requirements and ultimately improve performance reporting in the Province.

The PSDF review is expected to be completed by March 2025, after which the adoption and gazetting processes will commence to begin implementation.

Furthermore, the Northern Cape faces substantial economic disproportion, with a large portion of the population earning only a minimal share of the income, which hinders development. The province showcases diverse economic activities, with varying contributions from different regions, especially Frances Baard. Socio-economic challenges such as a sparse population, low productivity, and remoteness negatively impact development indicators compared to more habitable areas.

The socio-economic situation of the Northern Cape faces numerous critical encounters to be addressed. Substance abuse and gender-based violence (GBV) are predominant issues that significantly impact communities. In addition, spiritual attacks on the girl child, often involving child traditional healers, pose unique threats to the welfare of young children. Teenage pregnancies and child trafficking further exacerbate the vulnerabilities of the youth in the province. The Northern Cape also experiences specific demographic trends, including population growth and changes in household dynamics, to be considered in planning and resource allocation. Addressing these problems holistically is crucial for ensuring a safer and more equitable environment for all people in the province.

4.1.2.2 NORTHERN CAPE POPULATION AND POPULATION GROWTH

The population of the Northern Cape is estimated to be approximately 1.37 million people with a population density of 3.2 people per km in mid-2024. The population growth rate was projected to be around +0.86% per year based on trends from 2011-2015. Despite experiencing a population growth rate of 1.2% per year, the

	Population estimates	% of total population
Eastern Cape	7 176 230	11,4
Free State	3 044 050	4,8
Gauteng	15 931 824	25,3
KwaZulu-Natal	12 312 712	19,5
Limpopo	6 402 594	10,2
Mpumalanga	5 057 662	8,0
Northern Cape	1 372 943	2,2
North West	4 155 303	6,6
Western Cape	7 562 588	12,0
Total	63 015 904	100,0

*Due to rounding totals may not add up to 100%

FIGURE 2: MID-YEAR POPULATION ESTIMATES BY PROVINCE, 2024



Northern Cape holds only 2.2% of South Africa's total population. It remains the province with the smallest share of the South African population.

The working age population increased to 41,3m in South Africa in Q2:2024 and the Northern Cape working age population was 840 thousand during the same period as shown below.

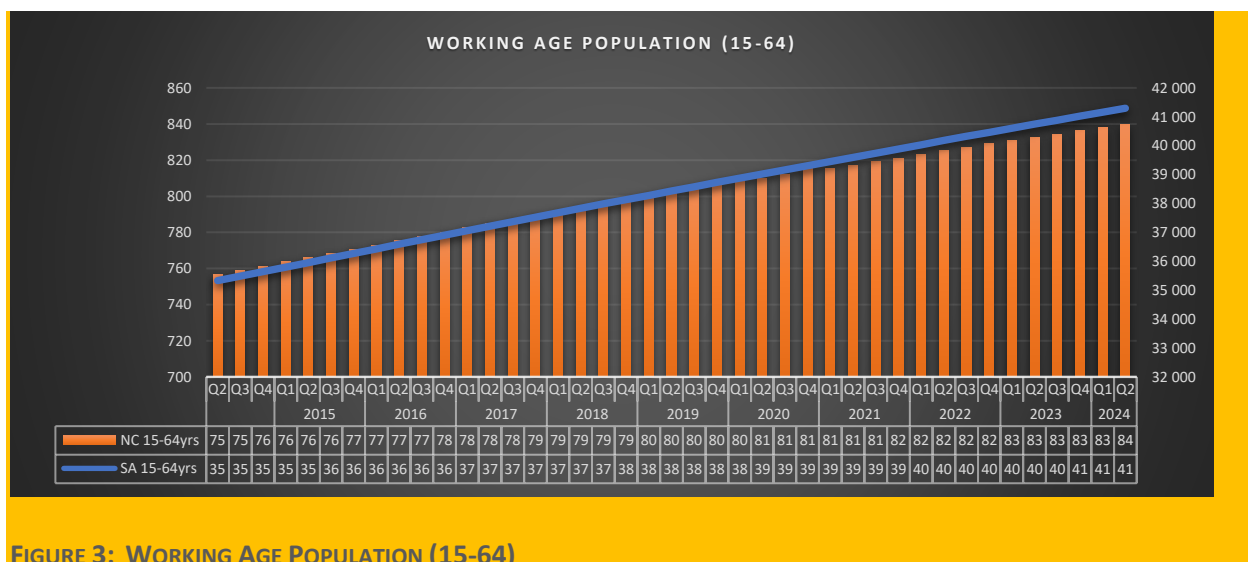


FIGURE 3: WORKING AGE POPULATION (15-64)

Source: StatsSA

Demographic detail like this is essential, as it emphasizes the need for targeted group interventions and resources to support this percentage of the community. Addressing challenges such as accessibility, healthcare, education, and employment opportunities, faced by persons with disabilities, is vital for fostering an inclusive and equitable society in the Northern Cape.

4.1.2.3 HOUSEHOLD AND HOUSEHOLD GROWTH

As of 2022 the households of the Northern Cape were about 330,000, and in informal dwellings declined from 13.6% in 2011 to 8.1 in 2022, whilst households in formal dwellings increased to 88.5%. From 66, 000 households in 2013 an increase of 371,000 is recorded in 2022.

Slightly more than four-fifths (83,5%) of South African households lived in formal dwellings in 2023. In terms of the Northern Cape figures, formal dwellings amount to 86%, Informal dwellings to 13,4%, and Traditional dwellings to 0.4%

In national context almost one quarter (23,1%) of households considered their access to food as inadequate or severely inadequate. The need was most prevalent in Northern Cape (37,7%) and least common in Limpopo (6,9%).

Based on Census 2022, households headed by persons with disabilities were found to have less access to basic services in comparison with households by persons without disabilities. In addition, there are also disparities in terms of access to assistive devices across population groups and geographic locations. One of the growing concerns such as immoral activities amongst children can be attributed to certain housing structures.

Access to basic services

Number of Households with formal dwellings increased from 78,3% to 85,9% in 2022 (Census 2022) Total number of households that have access to onsite piped water (either inside the dwelling or yard) increased to 82% in 2022. % Of households that had no access to piped water in the Province declined from 19,7% to 8,7% in 2022. Total number of households that had access to electricity as a main source of lighting increased to 92,5% in 2022 Total number of households that had access to electricity as a main source of lighting increased to 92,5% in 2022.

4.1.2.4 ECONOMY AND EMPLOYMENT

The economy and employment of the Northern Cape's landscape is diverse and has seen various developments over recent years.

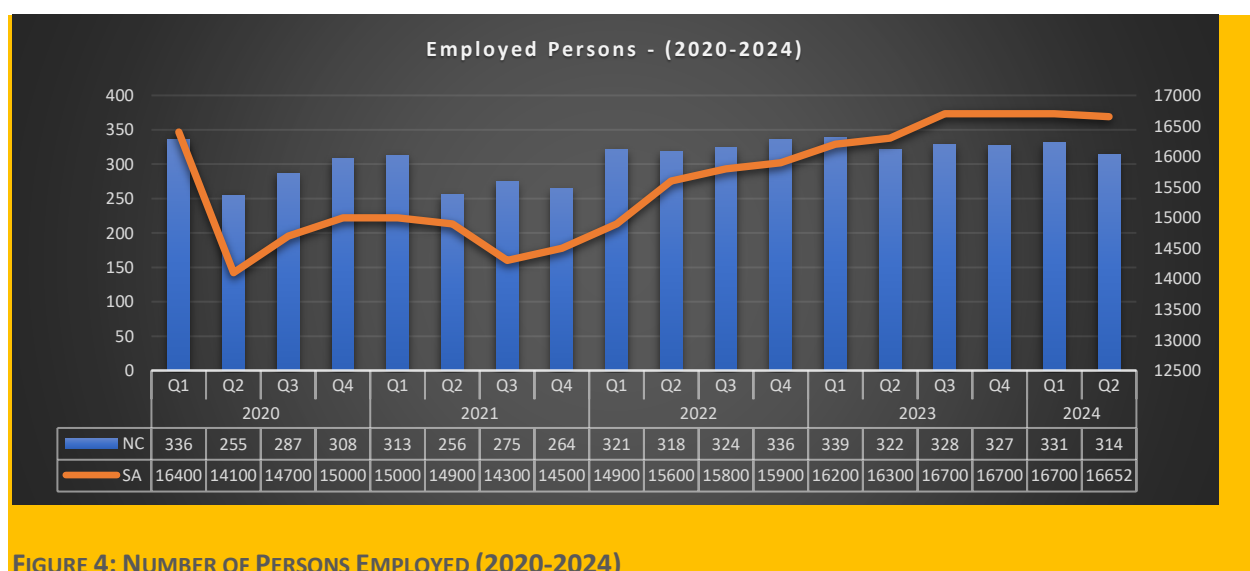


FIGURE 4: NUMBER OF PERSONS EMPLOYED (2020-2024)

Source: StatsSA

The number of employed persons in South Africa remains at 16,7M in Q2:2024 since surpassing the pre-COVID level of 16,4M in Q1:2020; the number of employed persons in the Northern Cape decreased to 314 thousand persons in Q2:2024, this is inclusive of targeted groups.

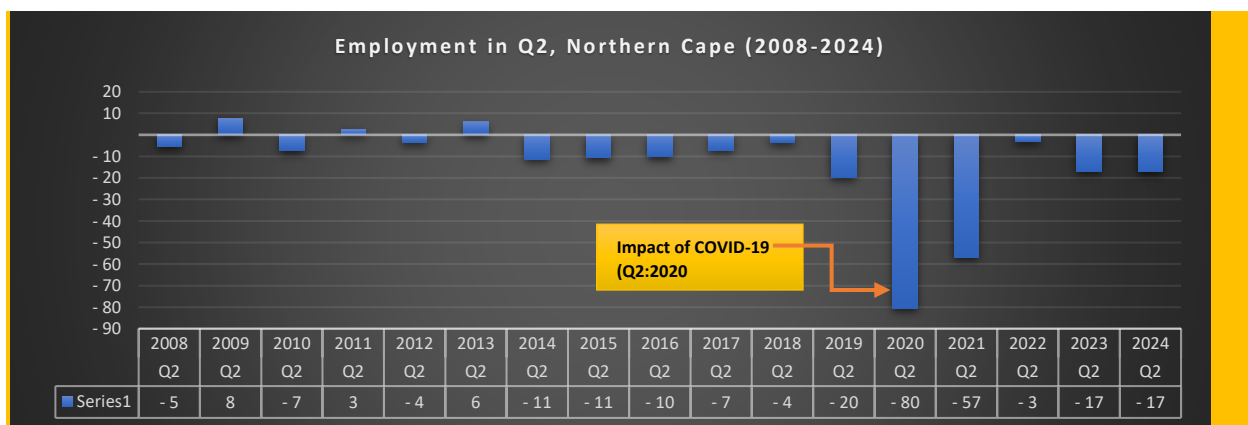


FIGURE 5: EMPLOYMENT IN Q2, NC (2008-2024)

Source: StatsSA

In more than 80% of the cases since 2008, employment during quarter 2 has been decreasing except for 2009, 2011, and 2013. Employment in the Northern Cape decreased by 17 000 persons in second quarter of 2024, following an increase of 4 000 persons in Q1:2024. Total employment decreased by 17 thousand persons to 314 thousand in Q2:2024. Northern Cape was one of 5 provinces that experienced a decrease in employment in Q2:2024.

The formal sector accounts for 70% (220 thousand) of total employment in the Northern Cape; Agriculture sector declined by 21 thousand jobs between Q1:2024 and Q2:2024.

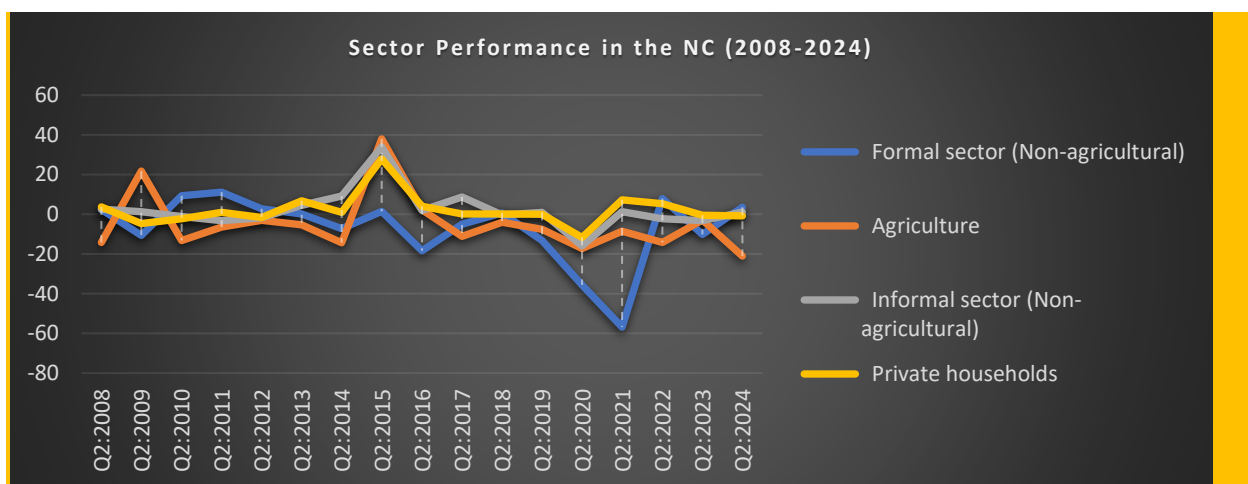


FIGURE 6: SECTOR PERFORMANCE IN THE NC (2008-2024)

Source: StatsSA

Agriculture was the key driver in employment decline during second quarters of the year. Employment in Agriculture decreased quarter on quarter (21 thousand) and year-on-year (5 000)

in Q2:2024; Services (14 thousand), Construction (10 thousand), and Agriculture (5 000) declined year-on-year; Annual employment in Mining (17 thousand) increased during Q2:2024

With the economic impacts of the 2020 pandemic crises the province continues to work towards recovering from high prices brought by COVID-19 affecting both businesses and households, with ongoing efforts to boost economic growth and job creation. One of the positive steps that the province prides itself in is the establishment of the Sol Plaatje University, in an effort to provide more prospects for higher education and skills development. According to the StatsSA General Household Survey 2023, the percentage of individuals without any education have decreased from 11,4% in 2002 to 3,1% in 2023, while the percentage of individuals with at least a grade 12.

Significant strides have been made in the education sector of the Province. The proportion of individuals aged 5-24 attending educational institutions increased from 64.2% to 70.3% in 2022. Similarly, the percentage of persons aged 20 years and older with no schooling dramatically decreased from 22.7% to 6.7% in 2022. The number of educators has increased from 9,270 in 2019 to approximately 9,600 in 2024. Additionally, the matric pass rate has seen steady improvement, progressing from 66% in 2020 to 71.4% in 2021, 74.2% in 2022, and reaching 75.8% in 2024. Moreover, the attainment of qualifications has seen a significant increase, rising from 30.5% to 50.8% over the same period. These accomplishments underscore the continuing efforts and accomplishments in enhancing the educational landscape in the Northern Cape.

4.1.2.5 POVERTY AND INEQUALITY

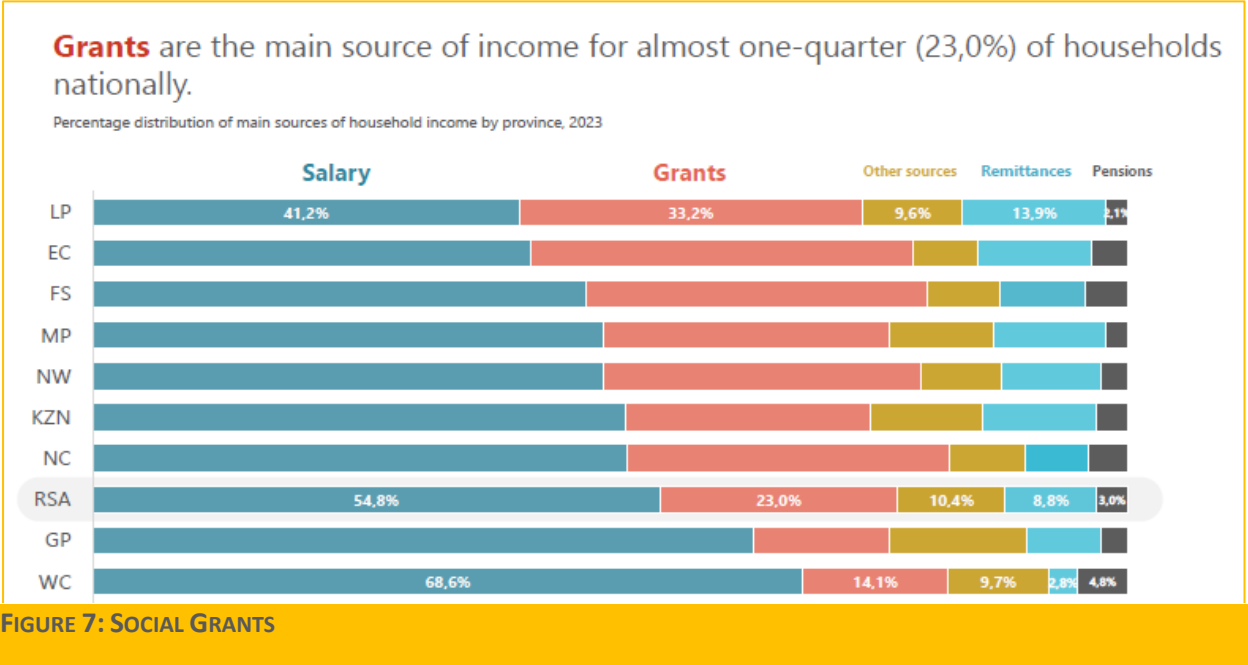
The Northern Cape Province recognizes poverty and inequality as substantial challenges impacting several facets of life of people in the province.

According to the Northern Cape Socio-Economic Review 2024 conducted by the Northern Cape Provincial Treasury, the prevalence of poverty is roughly 31% of the adult population in the province in comparison with the 35% among youth. This echoes the intensity of poverty, which reflects the depth of deprivation in the province. The need for nutritional equity efforts is exacerbated by the substantial portion of population experiencing food insecurity. Income disparity is detected with significant gaps between the wealthy and the poor. This trend is more obvious in rural areas compared to areas in town.

Long term unemployment has increased steadily over the last year giving rise to higher overall unemployment rates in the Northern Cape, which led to individuals who benefited from social grants to increase from 12,8% in 2002 to 39,4% in 2023, whereas households that received at

least one grant increased from 30,8% to 50,0% over the same period. The increases were predominantly due to an increased uptake of the COVID-19 Social Relief of Distress grants.

Households rely on social grants as a primary source of income, which aids in the alleviation of some of the day-to-day economic pressures as shown below.



Source: StatsSA

The province is committed to tackling poverty and inequality, with a primary focus on enhancing access to education, economic opportunities, and healthcare. Recognizing that these challenges require continuous efforts, the province seeks collaboration from the government, private sector, and community organizations to develop sustainable solutions and improve the quality of life for all residents.

A survey conducted by STATS SA during 2022 on living conditions reveals that households headed by persons with disabilities have significantly lower incomes compared to those without disabilities. This poverty deepens their exclusion from social, educational, and economic life, perpetuating the cycle of inequality.

There are several key insights into the labor market. Labor force participation saw an increase from 52.9% in Q2 2023 to 54.9% in Q2 2024. The official unemployment rate for South Africa stood at 33.5% in Q2 2024, while the Northern Cape's official unemployment rate was lower at 32.0%, which is 1.5% below the national rate. However, there was a year-on-year decrease in the number of employed workers, dropping by 2.6% from Q2 2023 to Q2 2024. Additionally, the

number of employed workers declined by 5.2% quarter-on-quarter, from 331,000 in Q1 2024 to 314,000 in Q2 2024. The Northern Cape also reported the highest rate of youth not employed at 50.3% in 2024. The expanded unemployment rate was 44.9%, with an absorption rate of 37.4% and a labor force participation rate of 54.9%. The number of discouraged workers decreased annually from 102,000 in Q2 2023 to 90,000 in Q2 2024, but saw a quarter-on-quarter increase from 86,000 in Q1 2024 to 90,000 in Q2 2024. This system of measurement emphasizes the ongoing challenges and efforts in improving the employment landscape in the Northern Cape.

4.1.2.6 QUALITY OF LIFE AND CITIZEN SATISFACTION

Due to dire global and economic conditions, the province has faced several socio-economic challenges, including high unemployment and economic contraction. A report by the United Nations High Commissioner for Human Rights highlights that people with disabilities are disadvantaged compared to those without disabilities in accessing health services, which negatively impacts their quality of life. The increased unemployment rate compels government efforts to improve economic growth and employment through various provincial initiatives.

Citizen satisfaction with government services differs, with some areas depicting improvement while others continue to face challenges. To enhance service delivery and address socio-economic problems, efforts are ongoing. Efforts to recover from the COVID-19 pandemic are in place, but the significant impact on the quality of life is still evident, especially in terms of health and employment.

4.1.2.7 NORTHERN CAPE CRIME TRAJECTORY

An increase in contact crimes, including murder, rape, and assault have been observed in the province. In response, initiatives like Operation Shanela (increased police presence and targeted crimes) have been implemented, leading to the arrest of several accused for crimes such as drug dealing, illegal firearms possession, and violent offences. However, there have been a decline in residential burglaries. Efforts to combat crime involve partnership between the police, government officials, and community members. The Department of Justice has been commended for imposing hefty verdicts on crimes, mainly those related to gender-based violence, serving as a deterrent.

The increasing rate of gender-based violence remains a great concern, particularly for women with disabilities who are more vulnerable. Many of these crimes occur in domestic places, worsened by inadequate patrolling by police.

4.1.3 NORTHERN CAPE RESPONSE – MODERN GROWING SUCCESSFUL PROVINCE

Despite socio-economic challenges the province continues to endeavor to become a Modern, Growing and Successful Province. In our determination to stimulate economic growth and create jobs, the province prides itself in initiatives such as the Labour Activation Programme and partnerships with SETAs. Progress has been made in providing basic services, with increased access to flush toilets and educational institutions. Youth development remains a priority, with programmes targeting unemployment and skills development.

4.1.3.1 FIGHTING CRIME AND CORRUPTION

Strict anti-corruption measures such as audits, public reporting, and anti-corruption units takes priority in the Northern Cape Provincial Government. Initiatives such as, public awareness campaigns educate the people of the province on their rights as well as the importance of reporting crime, which aims to create a safer, modern and more prosperous province.

4.1.3.2 STRENGTHENING THE CAPACITY OF THE NORTHERN CAPE

To strengthen the capacity of the province, enhancing governance, economic development, and social well-being takes priority through a multipronged approach that includes key strategies.

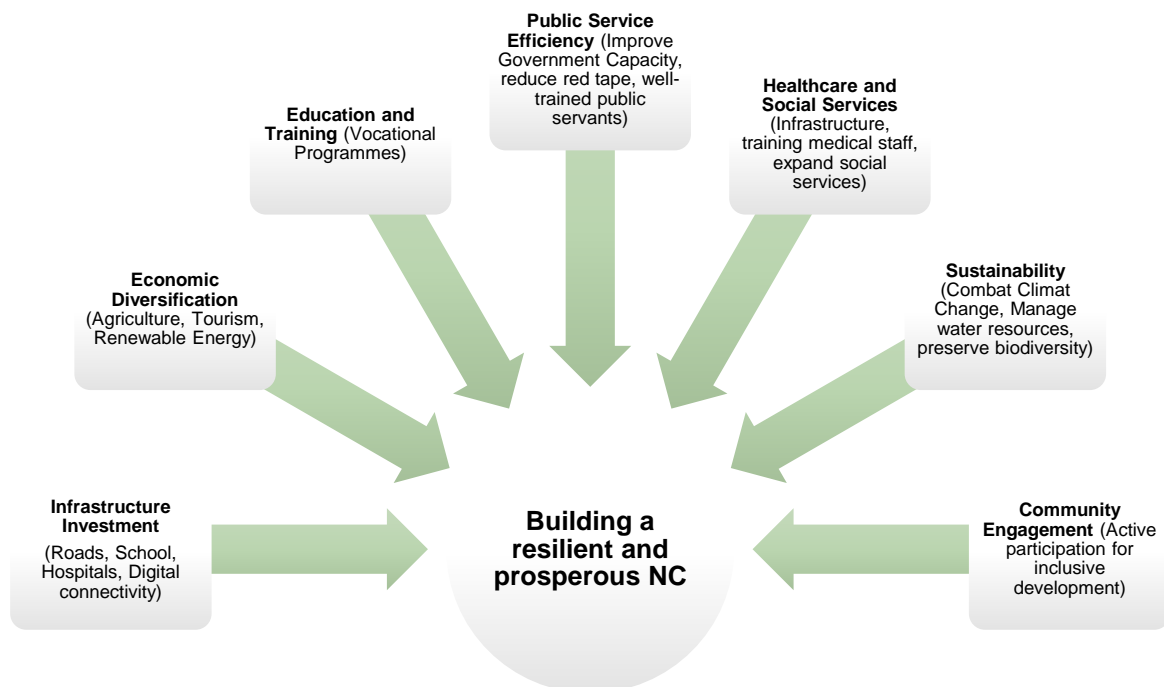
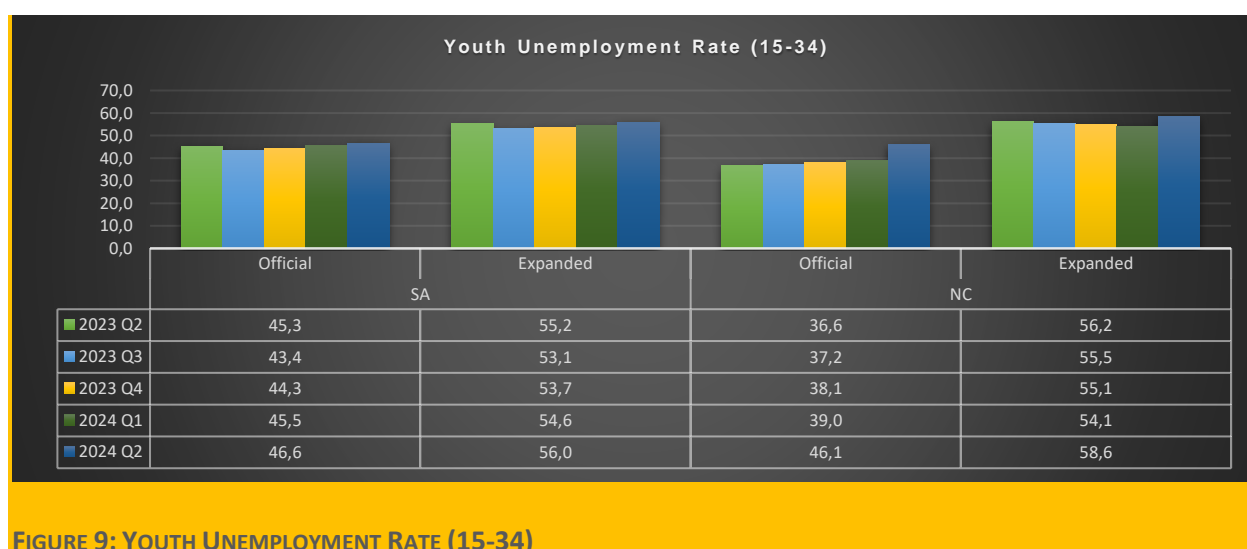


FIGURE 8: BUILDING A RESILIENT AND PROSPEROUS NC

4.1.3.3 YOUTH OPPORTUNITIES

Youth unemployment in the Northern Cape increased quarter on quarter (7,1%) and year on year (9,5%) in Q2:2024; As depicted below, the Northern Cape expanded youth unemployment rate (58,6%) is higher than the national rate (56,0%).



Source: StatsSA

The number of unemployed persons increased by 17 thousand persons in Q2:2024 compared to Q1:2024 whilst the number of employed persons declined by 17 thousand persons during same period.

During the 6th Administration the Northern Cape has invested in skills development programmes to boost youth employment. These programmes focused on formal education, vocational training, and in-service training to equip young people with the necessary skills for the job market.

Several organizations and companies in the province offer learnerships and entry-level employment opportunities, which provide practical experience and training, helping youth build their careers. These initiatives are part of broader efforts to empower the youth in the Northern Cape and provide them with the tools they need to succeed.

4.2 INTERNAL ENVIRONMENT ANALYSIS

Separating the Corporate Management (internal departmental functions) from the core functions of the department has not been implemented since the approval of the 2017 Organisational Structure and the review of the Organizational Structure stated in the precious cycle. Over the past 3 financial years, in terms of this particular broad functional area, the focus has mainly been on the review of the organisational structure for the OTP. The structural review process formed

part of the broader project, designed to ensure strategic alignment between the Strategic Plan, Service Delivery Model, Organisational Structure, HR Plan and budget structure. The Compensation of Employee Committee closely monitored the filling of vacancies within the department to ensure that critical positions are filled within the cost containment directives.

The organisation is currently facing capacity constraints and budgetary limitations. It has taken on additional functions but has not increased its human capital. The current organizational structure does not fully meet the demands of the organisation, and budget cuts have strained employees. To address this, the organization is exploring options such as leveraging technology, streamlining processes, redefining roles, and fostering a supportive environment.

The Office of the Premier has established collaborations with a diverse range of stakeholders, including universities, TVET colleges, the business sector, and the SETAs, among others. Nonetheless, the full potential of these partnerships to bolster the province's initiatives has not yet been fully realized. This area will be a heightened focus in the upcoming term.

A communication strategy was formally approved during this term with the objective of enhancing government communication within the province. The primary focus for this term will be on the adaptation of contemporary communication methodologies.

As already pointed out under 4.1.1 above, the virtual landscape of the province leave much to be desired, and greatly affects/ disadvantages access the services. As a result the Office of the Premier endeavours to enhance our modernisation efforts by improving technological advances required in the areas of administration across departments, cyber security for the protection of state information and digital knowledge management. This may lead to the sharing of vital IT services that may be pooled under an IT Shared Service Centre.

In our ongoing commitment to human capital development, the Office of the Premier is actively focusing on skills development as a vital element of our economic growth strategy. Through a range of initiatives, we are not only investing in the future of our youth but also proactively addressing critical skills shortages in the province. This approach aims to create a more skilled workforce and drive sustainable economic progress.

Sustainable Development Goal 5 emphasizes the importance of gender equality by advocating for the inclusion of women and women's organizations in decision-making processes and the development of socioeconomic recovery plans, specifically targeting women and girls. To achieve

this, it is essential to integrate gender-responsive planning, budgeting, and monitoring and evaluation. This approach ensures that resources are allocated based on the distinct needs of women and men, and that services are provided according to the specific requirements of each gender.

The performance of the Northern Cape government in the areas of gender-responsive planning and budgeting has produced mixed outcomes. On one hand, the province has made significant progress in embedding gender considerations within its development plans and budgets. However, challenges remain in the complete implementation of gender-responsive practices and in attaining measurable benefits for women and girls.

In recent years, the Northern Cape government has improved its gender-responsive budgeting and planning. The Provincial Treasury has implemented gender-specific indicators in the budgeting process to monitor progress toward gender equity goals.

To improve compliance, gender-responsive budgeting has been integrated into all Senior Management Performance Agreements across the province. Monitoring and evaluation will take place through quarterly performance assessments.

The Monitoring and Evaluation unit leads the Institutionalisation of M&E processes through the Integrated Monitoring and Evaluation Framework, which is aimed at streamlining monitoring and evaluation processes, in its pursuit to improve the structure and performance of institutions, programmes, projects and operations; improve accountability and transparency; reduce reporting fatigue; ensure consistent and unambiguous reporting; support decision making; Interpreting performance trends; guide remedial / corrective measures; and generate knowledge.

The unit developed and implemented the Performance Information Management System, which was aimed at ensuring seamless reporting and eliminating duplication, while ensuring the ability to enhance analysis and triangulation of all reporting areas in PM&E through an automated electronic system. This system does not remain static and is adapted to the ever-changing demands, when required. Enhancements are also aimed at providing more functionality.

The M&E unit participates in Performance engagements at EXCO level, through the Premiers Bilaterals and dialogues with departmental executives through the performance reviews.

The Frontline service delivery monitoring seek to assess service delivery at the frontline through baseline assessments and Improvement verifications at identified facilities. Measuring frontline performance against set service norms and standards.

4.2.1 ANALYSIS OF PREVIOUS TERM PERFORMANCE 2019-2024

Towards the end of the last term of office, a number of studies / assessments were conducted to enable the Northern Cape Office of the Premier to understand the impact of its work over the 2020-2025 period. These studies/assessments included the:

- 1) **Economic Impact Analysis:** This was conducted to comprehend the economic impact of the pandemic on the province, including GDP contribution, unemployment rates, and sector-specific performance.
- 2) **Health and Social Services Review:** This included an analysis of the healthcare system's response to COVID-19, vaccination rollout, and its effect on social services.
- 3) **Governance and Accountability:** This refers to the Auditor General's report on predetermined objectives provided insights into the performance and accountability of various departments, highlighting areas of achievement and those necessitating improvement.
- 4) **Risk Management and Fraud Prevention:** Assessments were carried out to evaluate the effectiveness of risk management plans and measures to prevent fraud and corruption within the provincial government. The department commenced with a provincial lifestyle Audit

These studies were critical in determining the strategic direction and policy adjustments for the province, ensuring that the Northern Cape Government could better serve its citizens and address the challenges brought by the pandemic.

4.2.2 OFFICE OF THE PREMIER PERFORMANCE DURING 2020-2025

During the 6th Administration several assessments were conducted to enable the OTP to understand the impact of the work in the province over the 2019-2024 period. Assessment of all department's performance on the implementation of priorities and outcomes, as well as the APPs for the 6th Administration. The assessment was done through the quarterly assessment reports of departments as well as bi-lateral session between the Premier and MECs with departments management teams. These are the prominent issues arising from the assessment of departments by the Office of the Premier's performance during the 6th Administration to date.

Depicted below is the Audited APP Performance for the last past five years. It also shows that, Departments of Cooperative Governance, Human Settlement and Traditional Affairs, Education, Health, Roads and Public Works, and Sport, Arts and Culture achieved an average of 67,9%, which is below provincial average.

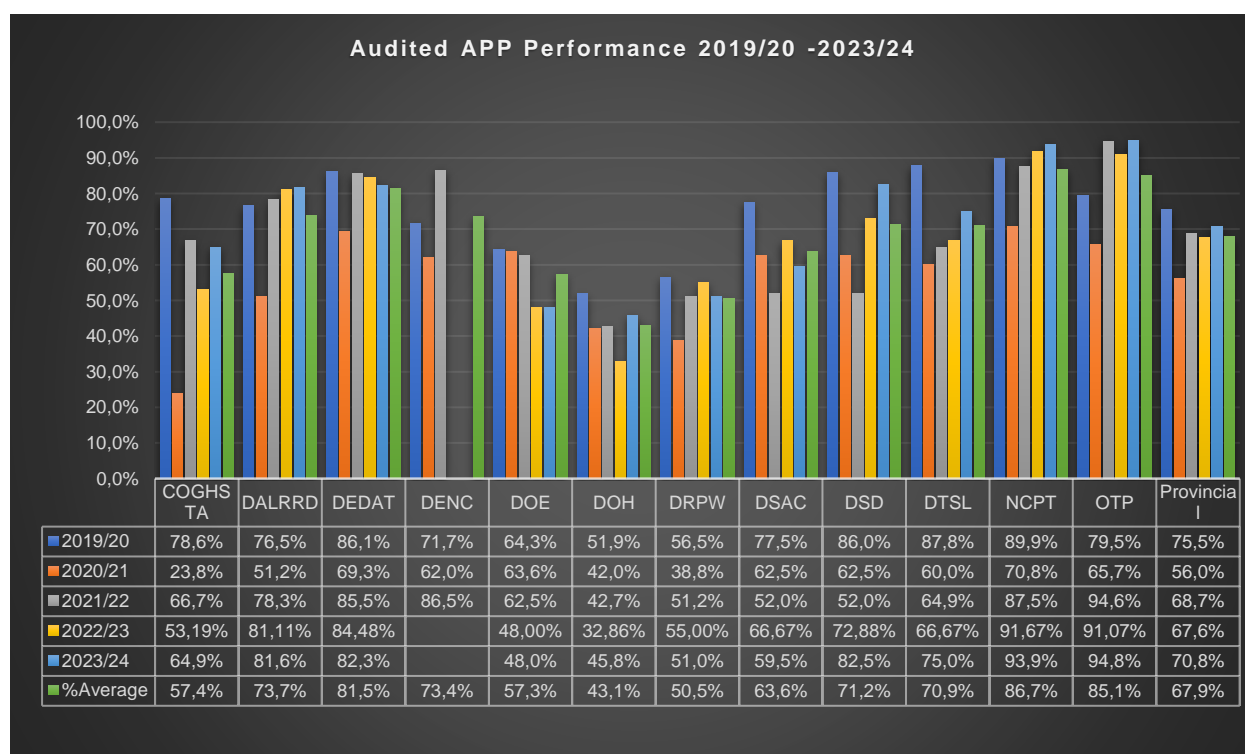


FIGURE 10: AUDITED APP PERFORMANCE 2019/20 - 2023/2024

Source: PIMS - OTP

Through the M & E system and processes, the OTP ensures implementation of the provinces development priorities, fostering accountability for performance (efficiency and effectiveness), promoting learning from experience, facilitating stakeholder coordination, continuously improving use of evidence in decision-making and contributing to policy coherence and impact. The aforementioned statement adequately links the impact statement (improved developmental outcomes) with the outcome of improving accountability through institutional support.

Accountability measures on performance will remain central to ensure that the 7th Administration delivers on its mandates.

During the 6th Administrative cycle, the province adopted Integrated Reporting, Monitoring and Evaluation to guide performance monitoring. This has been aligned to the 3 Pillars of the Vision of a Modern, Growing and Successful Province.

The integrated performance reporting, monitoring and evaluation system adopted in the province will continue to gain momentum in this financial year, aligning to the monitoring requirements of the 2024-2029 Medium Term Development Plan (MTDP), thereby ensuring that government wide monitoring is concluded on a priority area of the province.

This Integrated M & E has been strengthened through the implementation of the Web based Performance Information Management System (PIMS). This has provided for automated reporting on all deliverables by provincial departments aimed at addressing the challenges presented by the cumbersome manual reporting and monitoring processes, allowing for seamless reporting, thus improving on M & E practices and processes in the province. The reporting, monitoring and analysis of performance of all departments will continue through the PIMS.

The OTP M & E plans for the 2024/25 – 2029/30 MTDP are aimed at generating good quality and timeous information to guide decision-making across the province and unlock service delivery challenges through remedial intervention. Planned actions include;

- Enhancing the PIMS system as the central point of quarterly reporting by all provincial departments in relation to all areas being monitored, thus ensuring that performance analysis is integrated. This includes expanding PIMS reporting at departmental level.
- The Frontline Service Delivery monitoring of selected facilities spread across the districts with a total of 69 facilities identified for improvement monitoring.
- Ensuring that the voice of the citizen and concerns of the citizens of the province are heard and responded to through the monitoring of the Presidential Imbizo concerns registered by communities.
- Establishing M & E frameworks for the monitoring of the Provincial priorities aligned to the vision of the Province, the MTDP results framework, Provincial MTDP Implementation Plan.
- Monitoring and analysis of the implementation of Annual Performance Plans Performance Information, as well as Conditional Grants planned outputs of all provincial departments.
- Integrating performance analysis of financial and service delivery performance through the WEB reporting system PIMS.
- Creation of a Development Indicator Database for the Province on indicators identified to illustrate the progress of the province towards meeting a range of economic, social, governance and environmental goals. Planning in this regard has begun in 2024/25 financial year and implementation will be a continuous project over the MTDP. This Development

Indicator Database will provide performance trends over a timeline, with regards to specific indicators. This will be accessible to planners and other stakeholders enabling them to measure trends for improved decision making and track outcomes.

- A range of capacity building initiatives aimed at strengthening M & E capacity within the province so that the M & E processes are evidence based.
- Investigate innovative technological possibilities to assist with capacity challenges and improve quality of work.
- With the funding and capacity constraints to coordinate and implement Evaluations in the province, partnerships with DPME and other funders are being explored towards conducting and capacitating for Evaluations in the province.

4.2.3 ANALYSIS OF ORGANISATIONAL CAPACITY AND CAPABILITY

To leverage its unique strategic position at the provincial level, the Office of the Premier conducted a review of its organizational structure. This review aimed to create an enabling policy environment and support the effective implementation of policies across various departments. The objective was to establish organizational architecture that would enable the Premier's Office to provide strategic leadership, coordination, guidance, and implementation support to provincial departments. This initiative was also intended to help address the growing responsibility of delivering government services to the citizens of the Northern Cape Province in a manner that meets their needs.

Although this process has been extremely challenging due to significant fiscal constraints, it is now nearing completion. It is envisaged that the Premier will be able to do the final approval of the proposed organisational structure, following consultation with the Minister of Public Service and Administration, for implementation from as April 2025, for full completion over the 2025/26 to 2027/28 Medium-Term Expenditure Framework (MTEF) period.

Once approved, the implementation of the organizational structure will involve a critical reassessment of current position designs and a revision of all job descriptions to ensure their relevance. This process will optimize the limited available positions within the Department. Furthermore, the Medium-Term Expenditure Framework (MTEF) Human Resources Plan will be aligned to help build the strongest possible team while staggering the implementation of the

organizational structure throughout the MTEF period. It is essential for the Department to re-evaluate processes and ensure an equitable distribution of responsibilities and workload, prioritizing quality and effectiveness over mere numbers. The Department is experiencing a lack of capacity across the organisation, but notably in areas such as Monitoring and Evaluation, Policy and Planning, Knowledge Management, ICT and Change Management, with skills shortages in areas such as strategic planning, research, organisational development, HR planning and data analysis, amongst others, which puts severe strain on the organisation to deliver on its mandate in such areas. The lack of human resources also significantly limits the reach of the functions performed by the Department.

Total Staff on Approved Structure	
Filled Posts as 31 August 2024	249
Vacant Posts as on 31 August 2024	24
Vacancy Rate as 31 August 2024	9.6%
Gender Composition	Males = 89
	Females = 160

TABLE 1: TOTAL STAFF ON APPROVED STRUCTURE AS AT 31 AUGUST 2024

4.2.4 PLANNING INSTRUMENTS

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

4.2.4.1 PESTEL

The PESTEL 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 political, economic, social, technical, environmental and legal factors.

As showed below 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.*

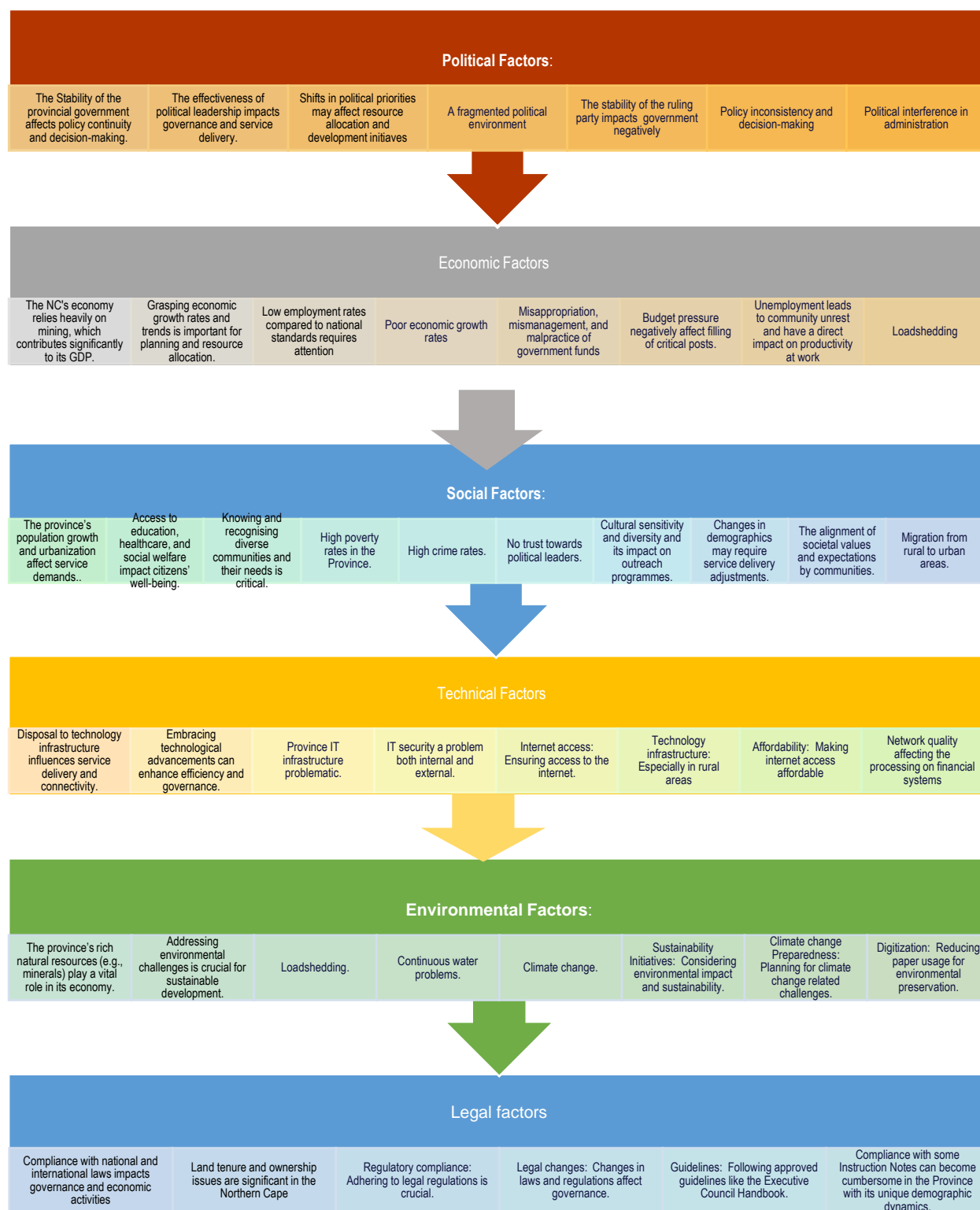
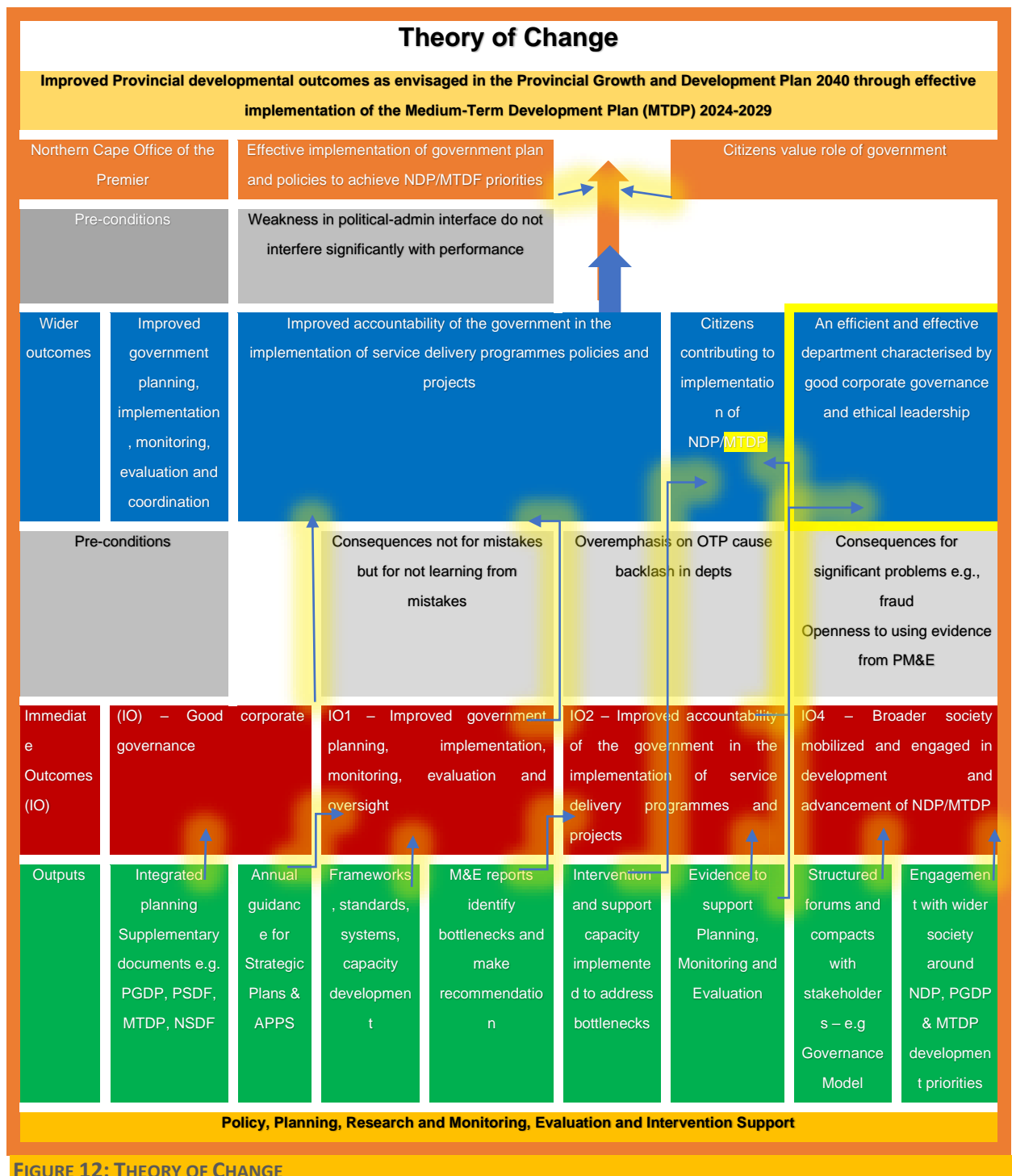


FIGURE 11: PESTEL ANALYSIS

4.2.4.2 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.

4.2.4.3 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. ✓ 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"> ✓ Insufficient financial and human capital ✓ Resistance to change ✓ Working in Silos ✓ Too many critical vacant posts & Low staff morale ✓ Frequent change in budgets ✓ Lack of human capacity ✓ Turnaround time of initiation interventions ✓ 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 ✓ Misalignment of strategy, structure and budget ✓ 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 ✓ 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 	<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 ✓ 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

<ul style="list-style-type: none"> ✓ Co-operative civil society ✓ Dialogues with communities 	<ul style="list-style-type: none"> community concerns and issues ✓ Poor governance ✓ Corruption and mismanagement of resources ✓ Fiscal constrains / Cost containment coupled with shrinking budgets ✓ Persistent Loadshedding and Internet connectivity
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FIGURE 13: SWOT ANALYSIS



PART C: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 PROGRAMME 1: ADMINISTRATION

The overall purpose of Programme 1 is to provide strategic leadership and oversee the implementation of provincial legislative frameworks and government programmes. The Programme deliver a direct service to the Private Office of the Premier, Executive Council, the Accounting Officer and the Provincial Heads of Departments that ensure the promotion of accountability, good governance, and ethical leadership.

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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Director-General Support									
An effective and efficient department that promotes transparency, accountability, and ethical decision-making	Compliance with the Anti- Corruption Framework	Number of quarterly Provincial Anti-Corruption programmes	New Indicator	New Indicator	4 Programmes	4 Programmes	4 Programmes	4 Programmes	4 Programmes
	Provincial Council on AIDS Secretariat Activities	Number of progress reports on the implementation of PCA activities	New	New	New	New	4 Reports	4 Reports	4 Reports
	Executive Support and Stakeholder Management								
	Executive and Stakeholder Management Reports	Number of Consolidated reports on Executive Council Secretariat Services rendered	New	New	New	New	4 consolidated reports	4 consolidated reports	4 consolidated reports
		Number of reports on intergovernmental and international relations coordinated	New	New	New	New	4 consolidated reports	4 consolidated reports	4 consolidated reports
	Financial Management								
	Audited Annual Report	Audited Annual Report	New indicator	New indicator	New indicator	Unqualified audit outcome without	Unqualified audit outcome without	Unqualified audit outcome without	Unqualified audit outcome without

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
An effective and efficient department that promotes transparency, accountability, and ethical decision-making						emphasis of matter	emphasis of matters	emphasis of matters	emphasis of matters
	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	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	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
Director-General Support					
Number of quarterly Provincial Anti-Corruption programmes	4	1	1	1	1
Number of progress reports on the implementation of PCA activities	4	1	1	1	1
Executive and Stakeholder Management					
Number of Consolidated reports on Executive Council Secretariat Services rendered	4	1	1	1	1

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of reports on intergovernmental and international relations coordinated	4	1	1	1	1
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	0	0	0	60% on preferential procurement spend on enterprises owned by targeted groups

5.2 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

The purpose of the Programme is to coordinate the support functions of Northern Cape provincial departments, to ensure they cooperate in the integration and mainstreaming of those functions, towards professionalism, modernization and equality.

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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2.1.1. Human Resource Administration									
Integrated and responsive system that fosters coordination, collaborative governance, enhances service delivery, and promotes strategic leadership	Provincial Compliance Monitoring with the HRA Legislative Framework	Number of consolidated monitoring reports on compliance with the HRA Legislative Framework	New Indicator	New Indicator	New Indicator	2 Reports	2 Reports	2 Reports	2 Reports
	2.1.2. Human Resource Strategy and Transversal Co-ordination								
	Provincial Compliance Monitoring with Human Resource Development Legislative Framework	Number of consolidated monitoring reports on the Provincial Compliance with Human Resource Development Legislative Framework	New Indicator	New Indicator	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports
	2.1.3. Performance Management and Capacity Development								
	Provincial Compliance Monitoring with PMDS Legislative Framework	Number of consolidated monitoring reports on the Provincial Compliance with Performance Management and Development System Legislative Framework	New Indicator	New Indicator	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports
2.1.4. Provincial HR Planning, Organisational and Operations Design									

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Integrated and responsive system that fosters coordination, collaborative governance, enhances service delivery, and promotes strategic leadership	Provincial Implementation Monitoring with Organisational Design Strategy	Number of consolidated Monitoring reports on the implementation of the Provincial Organisational Design Strategy	New Indicator	New Indicator	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports
	Provincial Compliance Monitoring with the HR Planning Legislative Framework	Number of consolidated Monitoring reports on the Provincial compliance with the HR Planning Legislative Framework	New Indicator	New Indicator	New Indicator	2 bi-annual reports	2 bi-annual reports	2 bi-annual reports	2 bi-annual reports
	2.1.5. Labour Relations								
	Provincial Compliance Monitoring with Labour Relations Legislative Prescripts	Number of consolidated Monitoring reports on the Provincial compliance with Labour Relations Legislative Prescripts	New Indicator	New Indicator	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports
	2.1.6. Employee Health and Wellness								
	Provincial Compliance monitoring with EHW Strategic Framework	Number of consolidated Monitoring reports on the Provincial compliance with	New Indicator	New Indicator	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Integrated and responsive system that fosters coordination, collaborative governance, enhances service delivery, and promotes strategic leadership		EHW Strategic Framework							
	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	8 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	11 departmental ICT documents	11 departmental ICT documents	11 departmental ICT documents
	ICT Projects	Number of reports on the Provincial ICT Projects coordinated	4 Reports	4 Reports	4 Reports	4 Reports	8 Reports	8 Reports	8 Reports
	Awareness through Provincial Thusong Services Outreach Programmes	Number of Thusong Service Centre Outreach Programmes	4 Outreach Programmes hosted	6 Outreach Programmes hosted	4 Outreach Programmes hosted	4 Outreach Programmes	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	4	4	4	4	4

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Integrated and responsive system that fosters coordination, collaborative governance, enhances service delivery, and promotes strategic leadership	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	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	4	4	4	4	4
	2.4. Communication Services								
Integrated and responsive system that	Coordinated and responsive management of media risks opportunities	Number of Communication tracking reports produced	New indicator	New indicator	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
	2.5. Provincial Transformation Programmes								
	A disability inclusive society	One Provincial consolidated report on the implementation of the White Paper on the Rights of Persons with Disabilities.	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report
	Creation of safer communities.	Number of progress reports on the	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
fosters coordination, collaborative governance, enhances service delivery, and promotes strategic leadership		implementation of the Charter of Positive Values							
	Women Empowerment and Gender Equality	Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence and Femicide	New indicator	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports
		Number of progress monitoring reports on the implementation of Sanitary Dignity Framework	New indicator	4 Progress reports	4 Progress reports	4 Progress reports	4 Progress reports	4 Progress reports	4 Progress reports
	Institutionalization of children' rights in the municipalities	Number of children's rights Fora established in district municipalities.	New indicator	New indicator	New indicator	New indicator	1 District Children' Rights Forum established.	2 District Children' Rights Fora established.	2 District Children' Rights Fora established.
Integrated and responsive system that fosters	Establish the recognition, promotion, protection of the rights of Women, Children and Persons with disabilities, and change management including	Number of Advocacy Programmes coordinated	10 Advocacy Programmes	8 Advocacy Programmes	9 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	2 Reports	2 Reports	2 Reports	2 Reports	2 Reports	2 Reports

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
coordination, collaborative governance, enhances service delivery, and promotes strategic leadership	restoration of moral fibre								

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1.1. Human Resource Administration					
Number of consolidated monitoring reports on compliance with the HRA Legislative Framework	2 Reports	0	1 Report	0	1 Report
2.1.2. Human Resource Strategy and Transversal Co-ordination					
Number of consolidated monitoring reports on the Provincial Compliance with Human Resource Development Legislative Framework	4 Reports	1 Report	1 Report	1 Report	1 Report
2.1.3. Performance Management and Capacity Development					
Number of consolidated monitoring reports on the Provincial Compliance with Performance Management and Development System Legislative Framework	4 Reports	1 Report	1 Report	1 Report	1 Report
2.1.4. Provincial HR Planning, Organisational and Operations Design					
Number of consolidated Monitoring reports on compliance with the implementation of the Provincial Organisational Design Strategy	4 Reports	1 Report	1 Report	1 Report	1 Report
Number of consolidated Monitoring reports on the Provincial compliance with the HR Planning Legislative Framework	2 Bi-annual Reports	0.	1 Report	0	1 Report

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1.5. Labour Relations					
Number of consolidated Monitoring reports on the Provincial compliance with Labour Relations Legislative Prescripts	4 Reports	1 Report	1 Report	1 Report	1 Report
2.1.6. Employee Health and Wellness					
Number of consolidated Monitoring reports on the Provincial Compliance with EHW Strategic Framework	4 Reports	1 Report	1 Report	1 Report	1 Report
2.2. Information Communication Technology					
Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	11 departmental ICT documents	4 departmental ICT documents	2 departmental ICT documents	3 departmental ICT documents	2 departmental ICT documents
Number of reports on the Provincial ICT Projects coordinated	8 Reports	1 Report	2 Reports	2 Reports	3 Reports
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 Communication tracking reports produced	4 Reports	1 Report	1 Report	1 Report	1 Report

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
2.5. Provincial Transformation Programmes					
One Provincial consolidated report on the implementation of the White Paper on the Rights of Persons with Disabilities.	1 Provincial Report	0	0	0	1 Provincial Report
Number of progress reports on the implementation of the Charter of Positive Values	4 Progress Reports	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report
Number of consolidated reports on the implementation of the Provincial Plan on Gender-Based Violence and Femicide	4 Consolidated reports	1 Consolidated report	1 Consolidated report	1 Consolidated report	1 Consolidated report
Number of progress reports on the implementation of Sanitary Dignity Framework	4 Progress reports	1 Progress report	1 Progress report	1 Progress report	1 Progress report
Number of children's rights Fora established in district municipalities.	1 District Children's Rights Forum established.	0	0	0	1 District Children's Rights Forum established.
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

5.3 PROGRAMME 3: POLICY AND GOVERNANCE

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

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

Sub-programme	Units within the sub-programme
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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
3.1. Provincial Performance Monitoring and Evaluation									
Improved government planning, implementation, monitoring, evaluation, oversight and coordination	Improved provincial performance through strengthened coordination of M&E	Number of integrated analyses on departmental quarterly reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
		Number of capacity building forums conducted	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
		Number of Bi Annual reports on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)	New Indicator	1 Report	2 Reports	2 Reports	2 Reports	2 Reports	2 Reports

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved government planning, implementation, monitoring, evaluation, oversight and coordination		Number of system reports on the utilisation of the Provincial Web Based Reporting System	New Indicator	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report
	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	10 Memos	9 Memos	4 Memos	4 Memos	4 Memos	4 Memos	4 Memos

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved government planning, implementation, monitoring, evaluation, oversight and coordination	3.2.2. Provincial Policy Coordination								
	Assessed Policies	Number of reports on the engagements of aligning Provincial and Municipal Policies to the National Development Framework	New Indicator	New Indicator	New Indicator	New Indicator	2 Reports	2 Reports	2 Reports
	Municipal and departmental Change Management Engagement Programme	Number of Batho Pele Change Management Engagement Programme roll-out to municipalities and departments	2 Programmes	1 Programme	1 Programme	1 Programme	1 Programme	1 Programme	1 Programme
	Approved departmental service delivery charters	Number of departments with approved service delivery charters within the Provincial Administration	0	1 Department	0 Departments	4 Departments	4 Departments	4 Departments	4 Departments

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved government planning, implementation, monitoring, evaluation, oversight and coordination	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 reports pertaining to the co-creation of research and knowledge production	New Indicator	New Indicator	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports
		Number of research reports aimed at informing the implementation of the Provincial Growth and Development Plan (PGDP)	New Indicator	New Indicator	New Indicator	New Indicator	4 Research Reports	4 Research Reports	4 Research Reports

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
3.1. Provincial Performance Monitoring and Evaluation					
Number of integrated analyses on departmental quarterly reports	4	1	1	1	1
Number of capacity building forums conducted	2	0	1	0	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 reports on the engagements of aligning Provincial and Municipal Policies to the National Development Framework	2 Reports	0	1 Report	0	1 Report
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 reports pertaining to the co-creation of research and knowledge production	4 Reports	1 Report	1 Report	1 Report	1 Report
Number of research reports aimed at informing the implementation of the Provincial Growth and Development Plan (PGDP)	4 Research Reports	1 Research Report	1 Research Report	1 Research Report	1 Research Report

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

The Office of the Premier leads the realization of National Priority 3: 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 MTDP 2024-2029 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.

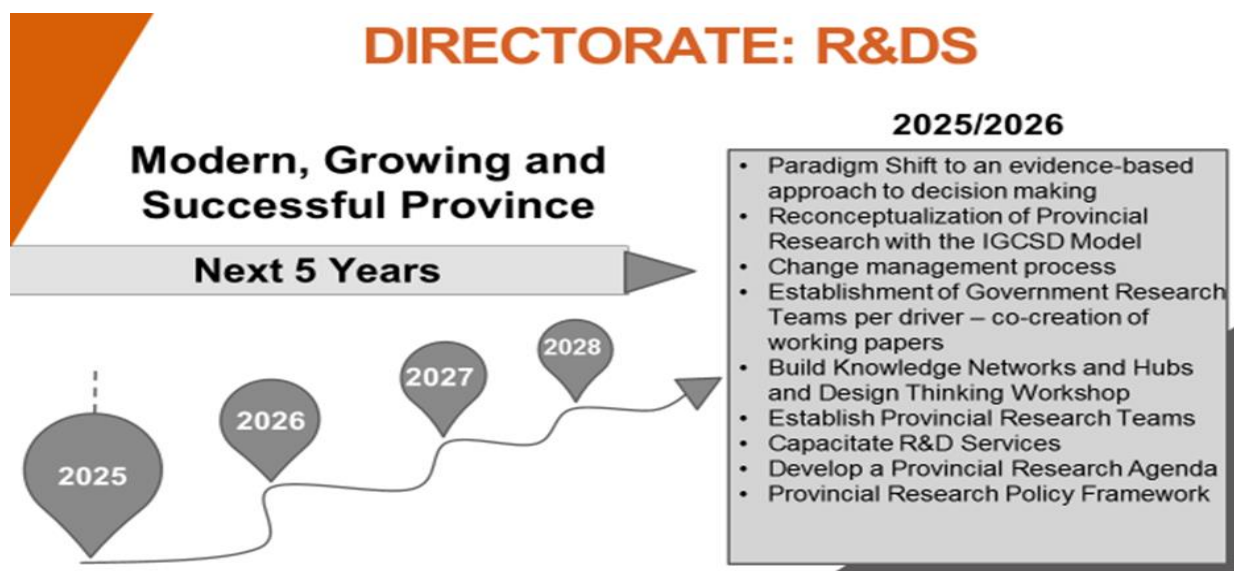
Through a web-based provincial reporting system and integrated quarterly analysis of such reports, OTP can assist provincial departments by improving report quality, identifying performance gaps, and recommending areas that require intervention. This is aimed at ensuring improved performance on planned priorities (Output) in terms of targets reached and ensuring that the outcomes of the MTDP and provincial vision are realized.

The Office of the Premier plays a crucial role within the provincial government, primarily responsible for coordinating the operations of the Northern Cape Provincial Administration (NCPA) and offering strategic leadership. Therefore, our envisaged impact is linked to the three strategic priorities of the Medium-Term Development Plan (MTDP) for 2024-2029. The Office of the Premier will ensure integrated service delivery, aligned with the goal of good corporate governance. To contribute towards the MTDP 2024-2029 the department envisaged to enhance sustainable development, social equity, and economic growth through effective strategic and spatial planning, monitoring, and evaluation, in alignment with the Provincial MTDP 2024-2029. Effective coordination across policy, planning and implementation through the Province IGCSD Model will be key focus area.

The Office of the Premier remains committed to prioritise designated groups through procurement expenditure. Furthermore, the targeted advertisements for the appointments of people with disability in critical positions will ensure the achievement of the 2% target, and increase the current average of 2.6% within the Office of the Premier. The female appointments at SMS level will also be a priority for the next 5 years to ensure the 50% level is maintained.

Impact of Outcomes

In order to facilitate an evidence-based approach to the implementation of the MTDP the roadmap for the period 2024-2029 should be followed:



Implication of the MTDP on Policy, Planning and Monitoring

The MTDP 2024-2029	The OTP 2024-2029
<ul style="list-style-type: none"> ▪ The MTDP continues to support the NDP goals and builds on the Statement of Intent of the Government of National Unity ▪ The MTDP outlines 3 Strategic Priorities, but the focus on economy cuts across all strategic priorities and priority interventions to direct planning and resources ▪ The plan will primarily respond to addressing the economic and socio-economic challenges that faces the country ▪ Greater focus and a reduction in priority interventions 	<ul style="list-style-type: none"> • Facilitate Coordination: Expected to facilitate the coordination, integration, and alignment for policy development, planning, and implementation of the MTDP in the Province. • Agenda Setting: Manage agenda setting and reform the cluster system to improve its effectiveness. • Programmatic Approach: Develop a programmatic approach to identify areas of duplication and inefficient programs using financial and performance information. • Organizational Structure Reform: Advice on reforming the macro-organizational structure and functioning of the state to improve effectiveness and limit duplication.

<ul style="list-style-type: none"> ▪ Incorporates scenario planning ▪ Cluster implementation plans ▪ Resource considerations 	<ul style="list-style-type: none"> • Evidence-Based Implementation: Facilitate an evidence-based approach to the implementation of the MTDP, supporting, planning, monitoring and evaluation, • Integrated Data Management: For tracking and managing performance, decision making
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MTDP Implications: Assessing Outcomes and Impact towards Improved Performance

<ul style="list-style-type: none"> • Evidence Based Monitoring and Evaluation: for assessing outcomes and impacts, Conduct Evaluations, Conclude Mid Term Reviews • Strengthening Data Management and Performance Information Monitoring • Finalise the Development Indicators Database: Dashboard to monitor trends on performance Information, identify challenges and direct corrective actions • Establish a repository of information – with capacity to upload information • Performance Dialogues/Performance Reviews • Integrate individual and organisation performance • Ensure alignment of all Performance Management tools: DA, SP, APP, PA • Manage performance through integrated monitoring 	<p>Performance Monitoring Logic Model</p> <p>2024- 2029 MTDP performance approach</p> <p>NDP & MTDP Impacts</p> <p>Mid-term review and evaluations</p> <p>MTDP Outcomes</p> <p>Development indicators report tracking</p> <p>Priority interventions</p> <p>Monitoring and tracking programmes and projects</p> <p>Source: Draft MTDP, DPME: August 2024</p>
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7. ADMINISTRATION

The Northern Cape Province's 7th Administration is dedicated to obtaining its planned targets. As part of its 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.

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. The Medium-Term Development (MTDP) serves as a roadmap for the Northern Cape's development, guiding the allocation of resources and the implementation of policies to achieve the province's long-term goals. 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).

8. 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 provide 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.

9. 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 the 3 strategic priorities aligned to the MTDP and Provincial priority deliverables outlined in the SOPA, PGDP and PSDF.

10. PROGRAMME RESOURCE CONSIDERATIONS

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	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
ADMINISTRATION	115, 487	139, 817	169,021	149, 498	222, 592	223, 450	140, 701	145, 893	152, 483
INSTITUTIONAL DEVELOPMENT	89, 218	94, 149	239, 832	110, 311	181, 892	203, 049	102, 562	107, 155	111, 970
POLICY AND GOVERNANCE	44, 786	49, 509	49, 644	54, 735	56, 861	58, 857	58, 999	61, 664	64, 432
TOTAL PAYMENT AND ESTIMATES	249, 491	283, 475	458, 497	314, 544	461, 345	485, 356	302, 262	314, 712	328, 885

EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS

BUDGET ALLOCATION FOR SUB-PROGRAMMES

Programme 1: Administration	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
Rand thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Premier Support	27, 186	42, 112	61, 233	50, 518	74, 316	69, 666	33, 589	36, 056	37, 679
Director General Support	27, 747	40, 258	38, 677	37, 076	59, 541	62, 055	41, 596	45, 537	47, 597
Executive Council Support	7, 144	7, 362	6, 767	6, 691	7, 251	7, 217	7, 341	7, 670	8, 015
Financial Management	53, 410	50, 085	62, 344	55, 213	81, 484	84, 512	58, 175	56, 630	59, 192
Total payment and estimates	115, 487	139, 817	169, 021	149, 498	222, 592	223, 450	140, 701	145, 893	152, 493

EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS

Programme 2: Institutional Development	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
Rand thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Strategic Human Resources	57, 213	54, 359	87, 371	66, 457	125, 028	144, 914	62, 108	66, 888	69, 896
Information Communication Technology	16, 430	19, 737	18, 613	13, 080	19, 982	24, 958	16, 159	16, 888	17, 647
Legal Services	8, 733	10, 448	10, 057	9, 965	10, 494	9, 965	11, 062	11, 561	12, 080
Communication Service	3, 344	5, 935	119, 878	16, 846	23, 236	19, 641	9, 089	7, 487	7, 822
Programme Support	3, 498	3, 670	3, 913	3, 963	3, 152	3, 571	4, 144	4, 331	4, 525
Total payment and estimates	89, 218	94, 149	239, 832	110, 311	181, 892	203, 049	102, 562	107, 155	111, 970

EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS

Programme 3: Policy and Governance	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
Rand thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Special Programmes	19, 887	22, 574	22, 040	22, 219	23, 229	23, 019	24, 464	25, 575	26, 724
Intergovernmental Relations	4, 120	4, 688	5, 184	4, 676	5, 244	7, 676	5, 654	5, 908	6, 172
Provincial Policy Management	17, 662	19, 865	19, 770	24, 818	25, 218	25, 140	25, 571	26, 722	27, 923
Programme Support	3, 117	2, 382	2, 650	3, 022	3, 170	3, 022	3, 310	3, 459	3, 613
Total payment and estimates	44, 786	49, 509	49, 644	54, 735	56, 861	58, 857	58, 999	61, 664	64, 432

EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS

11. UPDATED KEY RISKS

Outcomes	Key Risks	Risk Mitigations
An effective and efficient department that promotes transparency, accountability, and ethical decision-making	Insufficient financial and human resource allocation	Reorganisation of functions and filling of absolute critical posts within the Department
Improve compliance with the HRM&D Legislative Framework	Lack of cooperation and non-compliance from provincial departments	Development of an HRM/D compliance framework
Institutionalisation of the Northern Cape Provincial IT Shared Service Centre	Inadequate stakeholder engagement and resources	Follow PMOG processes for establishment of IT shared service centre
Improved government planning, implementation, monitoring, evaluation, oversight and coordination	Inadequate stakeholder engagement	Use participatory planning tools to facilitate active involvement.
	Lack of capacity to support all institutions	Investigate the utilisation of AI to assist provincial institutions

12. PUBLIC ENTITIES

The department does not have any entities but it has one trust fund.

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
Not Applicable			

13. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost	Current year expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
Not Applicable										

14. PUBLIC-PRIVATE PARTNERSHIPS

PPP Name	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Not Applicable				



PART D: TECHNICAL INDICATOR DESCRIPTION

Programme 1: Administration

1.2. Director-General Support	
Indicator 1	
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) <p>Awareness session held</p>
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>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	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
Indicator 2	
Indicator Title	Number of progress reports on the implementation of PCA activities
Definition	<p>This indicator assists in the strengthening of governance, coordination and institutional arrangements for the provincial HIV/AIDS responses. 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</p>
Source of data	<ul style="list-style-type: none"> • District municipalities, local municipalities Ward Aids Council • Government Departments, • Development and Implementation Partners, • Civil society Forum and • Labour • Private Sector
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, Minutes or Report of engagements coordinated and any other relevant supporting documentation deemed appropriate.</p> <p>Annual Performance Report (APR) annual aggregation process</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
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 • 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)	<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

1.3: Executive Support and Stakeholder Management	
Indicator 1	
Indicator Title	Number of Consolidated reports on Executive Council Secretariat Services rendered
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
Indicator 2	
Indicator Title	Number of reports on intergovernmental and international relations 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.</p> <p>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.</p> <p>To also provide advice on visa requirements and applications to the provincial departments.</p> <p>To provide strategic and effective protocol services to provincial government and ceremonial events as well as national events hosted by and in the province.</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>Quarterly reports to include provincial protocol services rendered at government events and an Annual Provincial Events Calendar, Notice/Invitation and/or Programme of the event.</p> <p>Outbound missions:</p> <ul style="list-style-type: none"> • Approved Executive Council Memorandum (Outbound Missions for EXCO members outside SADC region) • Note Verbale from DIRCO (Not applicable to SADC countries, e.g. Namibia) • Approved Director-General Memorandum (Outbound Missions for Officials travelling within the SADC region) • Report on the international and diplomatic missions <p>Inbound missions:</p> <p>Notice/ invitations from visiting missions</p>
Method of Calculation/ Assessment	Simple count of number of reports that will include activities on provincial stakeholder engagements coordinated, intergovernmental forums, international engagements as well as provincial protocol services rendered at government events
Means of verification	<p>Reports on intergovernmental forums (Premier's Intergovernmental Forum held quarterly and Technical PIGF Forum held quarterly) and provincial protocol services rendered at government events (an Annual Provincial Events Calendar, Notice/Invitation and/or Programme of the event.)</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) • Technical PIGF Forum held quarterly • (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>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	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, international engagements coordinated and 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	1 Audited Annual Report <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 nd quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 2 nd quarter.
Assumptions	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	Numerator: Number of unopposed invoices paid within 30 days per quarter Denominator: Total number of unopposed invoices received per quarter Calculation: Numerator divided by denominator multiplied by 100
Means of verification	The evidence will be the monthly return to Provincial Treasury in the form of Instruction note 34. <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 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	<p>Approved quarterly reports on preferential procurement spend on enterprises owned by targeted groups</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> 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 sum of validated output of all 4 quarters and it will be divided by the 4 quarters to obtain the APR achievement.</p>
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems.
Disaggregation of Beneficiaries (where applicable)	Black-owned enterprises, Women – owned enterprises, Youth - owned enterprises, PWD – owned enterprises and Township – owned enterprises
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative

Reporting Cycle	Annually (4 th Quarter)
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	Number of consolidated monitoring reports on compliance with the HRA Legislative Framework
Definition	Development of consolidated bi-annual monitoring reports on provincial compliance with the HRA Legislative Framework for submission to the Director General.
Source of data	<p>Reports (data and information) from provincial departments reflecting progress on:</p> <ul style="list-style-type: none"> - Percentage of key appointees meeting legislated qualifications, experience and integrity standards - Confirmation of inherent requirements of entry-level posts - Recruitment and appointment of women in SMS positions - Recruitment and appointment of people with disabilities - Management of vacancy rate - Status on advertised posts to be filled within six (6) months after approval to advertise - Appointments additional to the establishment
Method of Calculation/ Assessment	Simple count of the number of reports submitted to the Director General
Means of verification	<p>The evidence of the indicator will be the Reports submitted to the Director General.</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 all 2 quarters.</p>
Assumptions	All stakeholders report timely as per the HRA Legislative Framework
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 HRA legislative framework
Indicator Responsibility	Director: Human Resource Administration

2.1.2: Human Resource Strategy and Transversal Co-ordination	
Indicator 1	
Indicator Title	Number of consolidated monitoring reports on the Provincial Compliance with Human Resource Development Legislative Framework
Definition	Development of consolidated quarterly monitoring reports on provincial compliance with HRD legislative framework for submission to the Director General.
Source of data	<p>Reports indicating compliance on HRD:</p> <ul style="list-style-type: none"> - Quarterly Reports from all Provincial Departments (Each quarter report relates to the previous quarter) <ul style="list-style-type: none"> • QMR: Quarters 1-4

	<ul style="list-style-type: none"> • Workplace Skills Plans and annual training report (ATR): Quarter 2 • HRD plans: Quarter 2 • HRD monitoring reports: Quarter 2 • Youth Development programmes (Internship & Learnership): Quarter 1 <ul style="list-style-type: none"> - Quarterly Reports from PSDF stakeholders - Annual report on bursaries awarded to unemployed youth submitted – Quarter 4
Method of Calculation/ Assessment	Simple count of the number of quarterly reports submitted to the Director General NB: Each quarter report relates to the previous quarter
Means of verification	Consolidated Quarterly reports on Compliance with Human Resource Development Legislative Framework 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 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 report timely as per the HRD Legislative Framework
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Improved compliance to the HRD Legislative Framework
Indicator Responsibility	Director: HRS&TC

2.1.3: Performance Management and Capacity Development	
Indicator 1	
Indicator Title	Number of consolidated monitoring reports on the Provincial Compliance with Performance Management and Development System Legislative Framework
Definition	Development of consolidated monitoring reports on provincial compliance with Performance Management and Development System legislative framework for submission to the Director General
Source of data	Reports (data and information) from provincial departments reflecting progress on: <ul style="list-style-type: none"> - Submission of HOD Evaluations – Quarter 1 - Submission of Performance Agreements – Quarter 2 - Submission of Annual Assessments of Levels 1-12 – Quarter 3 - Submission of Mid-Year Assessments for Levels 1-12 – Quarter 4 - Submission of Mid-Year Assessments for SMS – Quarter 4 - Submission of Annual Assessments for SMS – Quarter 4
Method of Calculation/ Assessment	Simple count of the number of reports submitted to the Director General NB: Each quarter report relates to the previous quarter.
Means of verification	Consolidated Quarterly reports on Compliance with Performance management and Development Legislative Framework 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 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 report timely as per the PMDS Legislative Framework
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly for quarters 1, 2, 3 and 4.
Desired performance	To improve compliance with the PMDS legislative framework
Indicator Responsibility	Director: PMCD

2.1.4: Provincial HR Planning, Organisational and Operations Design	
Indicator 1	
Indicator Title	Number of consolidated Monitoring reports on compliance with the implementation of the Provincial Organisational Design Strategy
Definition	Development of consolidated quarterly reports on provincial implementation of Organisational Design Strategy for submission to the Director General.
Source of data	<p>Reports (data and information) from provincial departments reflecting progress on:</p> <p>Progress against Provincial Organisational Design Strategy Implementation Plan – Quarter 1 – 4, which includes:</p> <ul style="list-style-type: none"> • Compliance to the 2016 Organisational Design Directive • Compliance to the 2022 OFA Directive • Compliance to Job Evaluation (JE) prescripts <p>Implementation of the Operations Management Framework (OMF), particularly focused on service delivery models, and process mapping and improvement.</p>
Method of Calculation/ Assessment	Simple count of the number of reports submitted to the Director General
Means of verification	<p>Consolidated Quarterly reports on the implementation of Provincial Organisational Design Strategy submitted to the Director General.</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 stakeholders report timely as per the Provincial Organisational Design Strategy
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	To improve compliance with organisational design legislative framework, through the implementation of the Provincial Organisational Design Strategy
Indicator Responsibility	Director: Provincial HR Planning, Organisational and Operations Design

Indicator 2	
Indicator Title	Number of consolidated Monitoring reports on the Provincial compliance with the HR Planning Legislative Framework
Definition	Development of consolidated quarterly implementation reports on provincial compliance with HR Planning Legislative Framework for submission to the Director General.
Source of data	<p>Reports indicating compliance on HR Planning:</p> <ul style="list-style-type: none"> - Provincial HR Plans – Quarter 2 - Annual HR Planning Implementation Reports – Quarter 2 - Assessment of HR Planning Documents – Quarter 4 <p>NB: Each quarter report relates to the previous quarter.</p>
Method of Calculation/ Assessment	Simple count of the number of reports submitted to the Director General
Means of verification	<p>Consolidated Bi-Annual reports on Compliance with the HR Planning Legislative Framework submitted to the Director General.</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 2 & 4)
Desired performance	To improve compliance with the HR Planning Legislative Framework.
Indicator Responsibility	Director: Provincial HR Planning, Organisational and Operations Design

2.1.5: Labour Relations	
Indicator 1	
Indicator Title	Number of consolidated Monitoring reports on the Provincial compliance with Labour Relations Legislative Prescripts
Definition	Development of consolidated monitoring reports on provincial compliance with Labour Relations Legislative Prescripts for submission to the Director General.
Source of data	<p>Reports (data and information) from provincial departments reflecting progress on:</p> <ul style="list-style-type: none"> - Submission of FOSAD report – Quarter 1-4 - Submission of PSC – Bi-annually (quarter 2 & 4) - Submission of Chamber reports – Quarter 1-4
Method of Calculation/ Assessment	Simple count of the number of reports submitted to the Director General
Means of verification	<p>Consolidated Quarterly reports on Compliance with Labour Relations Legislative Prescripts submitted to the Director General</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</p>

	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 report timely as per the Labour Relations Legislative Prescripts
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	To improve compliance with the Labour Relations legislative prescripts
Indicator Responsibility	Director: Labour Relations

2.1.6: Employee Health and Wellness

Indicator 1

Indicator Title	Number of consolidated Monitoring reports on the Provincial compliance with EHW Strategic Framework
Definition	Development of consolidated monitoring reports on provincial compliance with EHW Strategic Framework for submission to the Director General
Source of data	Reports (data and information) from provincial departments reflecting progress on: - Integrated Health and Wellness Reporting Tool – Quarterly
Method of Calculation/ Assessment	Simple count of the number of reports submitted to the Director General
Means of verification	Consolidated Quarterly reports on Compliance with EHW Strategic 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 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 report timely as per the EHW Strategic Framework
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	To improve compliance with the EHW Strategic Framework
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 (11) ICT documents (policies, strategies and plans, manuals) reviewed.

Means of verification	Quarter 1 <ol style="list-style-type: none"> 1. Departmental ICT Strategic Plan (Five-year plan). 2. ICT Plan (Three-year plan). 3. ICT Operational Plan (One-year plan). 4. Corporate Governance of ICT Policy Quarter 2 <ol style="list-style-type: none"> 1. Information Security Policy. 2. Cyber Security Strategy. Quarter 3 <ol style="list-style-type: none"> 1. ICT End-User Policy (Acceptable Use) 2. IT Service Management Policy 3. ICT Service Continuity Plan Quarter 4 <ol style="list-style-type: none"> 1. Project Management Framework 2. Approved Business Cases for ICT Investments (above R10 million or defined departmental trigger)
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 reports on the Provincial ICT Projects Coordinated
Definition	Manage and implement Provincial ICT projects.
Source of data	<ul style="list-style-type: none"> • All Provincial Departments
Method of Calculation/ Assessment	Number of reports.
Means of verification	<p>Project 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 (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	<ol style="list-style-type: none"> 1. OTP will develop project Report with input from PGITO Forum members. 2. Human and Financial resources is available for implementation of project.
Disaggregation of Beneficiaries (where applicable)	1. NCPG Departments
Spatial Transformation (where applicable)	1. N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Improved actual performance is desirable.
Indicator Responsibility	Director: Information Communication Technology
Indicator 3	
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>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	Community to attend outreach programmes hosted Service Delivery departments committed during outreach programmes hosted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Northern Cape
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	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>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	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 submit reports
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></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	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	Register of Files opened correspondents to Legal Opinions, Appeals, Certification of Bills, EXCO Memos where the Unit gave legal support to the Executive Council. <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	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 Communication tracking reports produced
Definition	Monitoring mainstream and social media to identify Risks and opportunities
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Simple count of Communication tracking reports produced
Means of verification	Report to include 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	All communication relating to the province is communicated to Office of the Premier regularly
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)

Reporting Cycle	Quarterly
Desired performance	Improved actual performance is desirable.
Indicator Responsibility	Chief Director: Communication Services

2.5: Provincial Transformation Programmes	
Indicator 1	
Indicator Title	One Provincial consolidated report on the implementation of the White Paper on the Rights of Persons 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 Progress Reports on the implementation of the Charter of Positive Values
Definition	Charter of Positive Values outlines South African commitment to upholding principles like respect for human dignity and equality, freedom and the rule of law, improve material wellbeing and economic justice etc. It is about the implementation of the Charter of Positive Values.
Source of data	Provincial Departments, Civil Society, and District Municipalities.
Method of Calculation/ Assessment	Simple count
Means of verification	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
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) Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of 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 progress 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 reports
Means of verification	Departmental reports or Presentations

	Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of 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
Reporting Cycle	Quarterly
Desired performance	Implementation of Sanitary Dignity Framework
Indicator Responsibility	Director: Provincial Transformation Programmes
Indicator 5	
Indicator Title	Number of children's rights Fora established in district municipalities
Definition	This refers to the coordination of child led forums established from local municipal level culminating into the district municipal forum.
Source of data	NCPG.
Method of Calculation/ Assessment	Simple count number of forums
Means of verification	POE will include invitations, agenda/programme, Attendance registers, reports and any other relevant supporting evidence deemed appropriate. Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters.
Assumptions	Functional Child led Fora established
Disaggregation of Beneficiaries (where applicable)	Children
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annual (4 th quarter)
Desired performance	Ensure proper and effective coordination of child led forums
Indicator Responsibility	Director: Provincial Transformation Programme
Indicator 6	
Indicator Title	Number of Advocacy Programmes 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	<p>Provincial reports consolidated from submission of reports by departments.</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 the 2 quarters.</p>
Assumptions	Submission of reports on time
Disaggregation of Beneficiaries (where applicable)	Persons with Disabilities Women Farming Communities Children with Disabilities LGBTQI+
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Bi annually (2nd and 4th quarter)
Desired performance	Implementation of the GRBPMEA.
Indicator Responsibility	Director: Provincial Transformation Programmes

3.1: Provincial Performance Monitoring and Evaluation	
Indicator 1	
Indicator Title	Number of integrated analyses on departmental quarterly reports
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 2024-2029 MTDP, FSD, CBM, Evaluations, Conditional Grant output 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 capacity building forums conducted
Definition	<p>Refers to training and support provided to provincial institutions (departments and public entities). Purpose – to capacitate provincial institutions towards executions of expected functions. This can include QPR and PIMS training or specific capacity building initiatives/ discussions at M&E Forums. This ensures accurate reporting systems in place to enable highlighting underperforming areas timeously.</p>
Source of data	Agenda, attendance register, invitations, confirmations of attendance, presentations
Method of Calculation/ Assessment	Simple count of capacity building conducted

Means of verification	Electronic and hard copies of forum detail (1 folio per capacity building session) Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree/ compare the portfolio of evidence (POE) to be 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	Capacity to implement capacity building initiatives Budget is available for capacity building
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-End)
Reporting Cycle	Bi-annual (2 nd & 4 th Quarter)
Desired performance	Higher performance per annum
Indicator Responsibility	Chief Director: PM&E
Indicator 3	
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	Primary - Bi Annual report, signed off by the Deputy-Director General. Secondary – Individual departmental reports on evaluations. Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum as validated output of the 2 quarters.
Assumptions	Funding available to implement the evaluations Skills and capacity to implement the evaluations
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 4	
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/ Assessment	System generated user report.
Means of verification	Primary: PPIM User report Secondary: PPIM system <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter
Assumptions	Web-based systems are reliable Enabling IT hardware and software to implement the system. All users have the technical skills and capacity to access the system.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non - Cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	Performance target and frequency of reporting is as per requirement for monitoring and evaluation
Indicator Responsibility	Chief Director: PM&E

Sub-programmes 3.2: Provincial Policy Management	
3.2.1: Provincial Strategic and Spatial Planning	
Indicator 1	
Indicator Title	Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework
Definition	To advise 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 <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 4 quarters by a different team which is independent of the validating quarterly outputs. The internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validating output of all 4 quarters.
Assumptions	Advisory memorandums to be submitted to Executive Authority as planned
Disaggregation of Beneficiaries (where applicable)	Provincial implementation
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Northern Cape Alignment with the PGDP and PSDF through the implementation of the DDM The implementation of the SPLUMA
Calculation type	Cumulative (End Year)
Reporting Cycle	Quarterly

Desired performance	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 reports on the engagements of aligning Provincial and Municipal Policies to the National Development Framework
Definition	Policy report 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	<p>Policy Assessment report produced</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 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 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	Cumulative (End Year)
Reporting Cycle	Bi- Annually (2 nd and 4 th quarter)
Desired performance	To ensure that the Provincial and Municipal Policies improve service delivery.
Indicator Responsibility	Director: Provincial Research and Development Services
Indicator 2	
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 (2 nd quarter)
Desired performance	Higher targeted performance is desirable
Indicator Responsibility	Assistant Manager: Batho Pele
Indicator 3	
Indicator Title	Number of departments with approved service delivery charters within the Provincial Administration
Definition	This indicator ensures that the provincial departments have approved service delivery charters.
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Number of departments with approved service delivery charters
Means of verification	Service Delivery Charters Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter
Assumptions	Departments have approved Service Delivery Charters
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial sector departments
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	Higher targeted performance is desirable
Indicator Responsibility	Assistant Manager: Batho Pele
3.2.3 Provincial Research and Development Services	
Indicator 1	
Indicator Title	Number of reports pertaining to the co-creation of research and knowledge production
Definition	Platform for knowledge sharing and linking research, policy, and planning. Building Research Capacity in the Province.
Source of data	Correspondence from Executive Approved by Chief Director
Method of Calculation/ Assessment	Number of Research Position Papers. (Qualitative)
Means of verification	Research position papers and any other relevant supporting evidence deemed appropriate Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 4 quarters by a different team which is independent of the validating quarterly outputs. The internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validating output of all 4 quarters.
Assumptions	Research position paper will be conducted as planned
Disaggregation of Beneficiaries (where applicable)	Aligned to the PGDP and IGCS Model
Spatial Transformation (where applicable)	Northern Cape Alignment with the PGDP and PSDF

Calculation type	Cumulative
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
Indicator 2	
Indicator Title	Number of research reports aimed at informing the implementation of the Provincial Growth and Development Plan (PGDP)
Definition	Research conducted to support the implementation of the Integrated Governance, Coordination and Service Delivery (IGCSD) Model
Source of data	Correspondence from Executive Approved by Chief Director
Method of Calculation/ Assessment	Number of Research Position Papers. (Qualitative)
Means of verification	Research position papers and any other relevant supporting evidence deemed appropriate Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 4 quarters by a different team which is independent of the validating quarterly outputs. The internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validating output of all 4 quarters.
Assumptions	Research position paper will be conducted as planned
Disaggregation of Beneficiaries (where applicable)	Aligned to the PGDP and IGCSD Model
Spatial Transformation (where applicable)	Northern Cape Alignment with the PGDP and PSDF
Calculation type	Cumulative
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

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

N/A

ANNEXURE B: CONDITIONAL GRANTS

Not applicable to the Office of the Premier.

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

ANNEXURE C: CONSOLIDATED INDICATORS

Not applicable to the Office of the Premier

Institution	Output Indicator	Annual Target	Data Source

ANNEXURE D: NSDF AND THE DISTRICT DELIVERY MODEL

Directed by the Premier and the Director-General, as Administrative Head of the Provincial Administration on behalf of the Premier, the Office of the Premier occupies the central role in this evolving policy and governance architecture; tasked with leadership, coordination and oversight, within a broader social compact approach. This includes research, policy monitoring, evaluation and implementation, policy analysis and coordination across government, working with the Forum of HODs and the Executive Council; towards the achievement of the Modern, Growing and Successful Northern Cape Province. While specific projects and interventions are the responsibility of implementing departments, not the Office of the Premier, the Office of the Premier will play a central role in leading and driving the District Development Model across the Province.

Area of Intervention in NSDF and DDM (Below examples)	Annual Commitment								
	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/West/+X)	Latitude (North/South/-Y)
Water									
Sanitation									
Roads									
Storm Water									
Electricity									
Environmental Management									