



Office of the Premier

NORTHERN CAPE PROVINCE

ANNUAL PERFORMANCE PLAN

2020-2021

Executive Authority Statement

Two days after my inauguration as Premier in May 2019, our local newspaper, the Diamond Fields Advertiser (DFA), carried an article that purported to reflect the state of the province that I inherited under the headline: “The state of Zamani’s Province.”

The article was based on Stats SA’s General Household Survey (GHS), 2018 which was released while I was delivering my inaugural speech on 28 May 2019. It could not have come at a better time. Statistics seldom if ever lie. The article and by implication the GHS point us to areas where the Northern Cape Province has been doing well, but importantly also to those areas where the Province has not been doing so well. There certainly are a range of challenges which seem to be persistent despite elaborate plans, interventions and measures implemented by the provincial government over the past few years. Key among these challenges, are the triple fault lines of poverty, unemployment and inequality that continue to rob our people of their dignity while slowly eroding the hope for a better life which was ignited 25 years ago.

It is within this context that the 6th Administration, as part of the national renewal effort, sought to craft a new vision for the province that will inspire and thus reinvigorate the hope for the better life for all envisaged by the RDP then and the NDP now.

The new vision of the Province, “A Modern, Growing and Successful Province” articulates a fresh perspective wherein is embedded the notion of renewal or modernisation as catalyst for economic growth and success in tackling the triple challenges. However, the new vision requires an outlook and paradigm that is not content with the status-quo and existing comfort zones. It is therefore not by any coincidence that the 6th Administration deliberately chose to be uncompromisingly characterised by hard-work and outside the box thinking to bring about the much needed radical changes.

The development of the Provincial Medium Term Strategic Framework Programme of Action (MTSF POA) 2019-2024 prompted us to challenge and stretch ourselves as we considered what would be the most needed radical changes that the Provincial Government, in collaboration with multi-sectoral partners, needs to bring about.

The mandate as given by the electorate when they expressed a majority vote of confidence in the ANC to deliver the seven programmatic priorities articulated in its 2019 Elections Manifesto

required us to carefully choose interventions that will guarantee that radical change in the poverty, unemployment and inequality landscape.

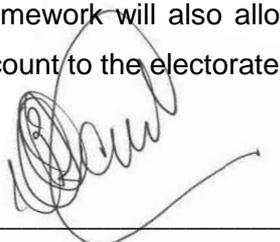
The development of the Provincial Programme of Action coincides with the review of the Provincial Growth and Development Plan with the objective to ensure alignment between the PGDP and the MTSF 2019-2024. This alignment is very important since the MTSF articulates the 7 Priorities that constitute government's overarching policy framework derived from the 2019 Electoral Mandate and the National Development Plan Vision 2030.

The Provincial MTSF 2019-2024 Programme of Action will thus also constitute the high level Provincial Growth and Development 5-Year Implementation Plan as it will reflect the sequenced interventions and targets based on the PGDP Pillars, Drivers and High Impact Investment Projects aimed at growth, development and prosperity.

It is with a deep sense of urgency that I REITERATE some of the statements made during the post elections State of the Province Address on the 5th of July 2019. When I provided the details of the direction that we opted to embark upon over the 5 year term, I called on social partners across all sectors of society to join hands with government as we embark on the 5-year journey in pursuit of a shared vision of a Modern, Growing and Successful Province.

Because we are very much aware that the main determinant of governance is the citizen's demands and the extent to which their demands are met and satisfied, this Administration is equally mindful of the non-negligible imperative to wilfully and purposefully act out the electoral mandate. I therefore reiterate the assurance given during my Acceptance Speech, namely that the people's trust will not be betrayed nor will it ever be taken for granted. We will thus pursue the electoral mandate conscientiously and with the necessary speed.

We present this Annual Performance Plan 2020/2021 and we commit to deliver accordingly, conscientiously and with the necessary speed, in the spirit of Khawuleza! The Provincial 2019-2024 MTSF Programme of Action / PGDP 5-Year Implementation Plan and Monitoring Framework will also allow us to track and report progress on a regular basis and as such account to the electorate who has given us the mandate to govern on their behalf.



DR ZAMANI SAUL

EXECUTIVE AUTHORITY OF THE NORTHERN CAPE

Accounting Officer Statement

This Revised Annual Performance Plan 2020/21 was informed by the 2020/21 Budget Adjustment. The reprioritisation of funds towards the COVID-19 pandemic has drastically reduced the department's budget allocation and as such we had to review some indicators and targets to ensure alignment to the 2020/21 Budget Adjustments.

The Office of the Premier has consistently, over the last four (4) years, led by example in obtaining financially unqualified audit opinions with no findings (clean audits). This shows the level of ethical leadership that the department ascribes to and places the Department in a good position to lead Priority 7 of the MTSF Priorities 2019-24 towards a capable, ethical and developmental state at Provincial level.

The Department hosts the Premier, who is the Executive Authority of the Province entrusted with the responsibility to develop and implement legislation and policy within the functional areas of the Province. The main powers and duties of the Premier at Executive level and the Director-General at administrative level, relate to coordinating the affairs of the Northern Cape Provincial Administration, ensuring co-operation from Northern Cape Provincial Departments and providing strategic direction, as legislated.

Because of the constitutional powers of the Premier and the powers and duties entrusted to the Director-General as head of the Office of the Premier, this department has a dual function of being both inward as well as outward looking. The Programmes of the Department are accordingly structured to accommodate this duality. Programme 1 therefore takes account of the internal functions of the Department geared at providing support to the Executive Authority and Director-General to optimally exercise their powers and performing their responsibilities. It is this Programme that is the core driver of the Executive and strategic coordination functions, in that this is where the Executive Council Support as well as the Director-General (HODs') Forum supports lies. These two Fora are the main structures established for coordinating the affairs of the Northern Cape Provincial Administration.

Programmes 2 give impetus to the powers and functions of the Premier and Director-General by ensuring compliance by departments in respect of mainly the support functions that the Director-General is empowered to give strategic direction. Programme 3, similarly, provides the Executive Authority and the Director-General with the tools to exercise their powers and perform their functions optimally through research, planning and monitoring and evaluation of the affairs of the provincial administration.

Despite persistent budgetary challenges, the following major achievements from the previous five (5) year period:

- ▶ Four (4) consecutive financially unqualified audit opinions with no findings, with the other audit opinion in the first year of the previous strategic planning cycle being that of a financially unqualified audit opinion with one finding;
- ▶ Structures are in place to coordinate the affairs of the provincial administration, such as the Executive Council, the Clusters as well as the HOD Forum at an administrative level with supporting Technical Forums. At political level the Executive Outreach programme has assisted in bringing the Executive closer to the people and holding them accountable to the people of the Northern Cape Province;
- ▶ There has been a considerable improvement in the Department meeting its performance targets, which is attributable to the strengthening or capacitating of the corporate management and strategic management functions as well as the integrated approach followed by the Department between the aforementioned units with that of Performance Information Monitoring unit;
- ▶ Despite capacity constraints in the Policy and Planning unit, we have been able to finalise the draft Provincial Growth and Development Plan that will serve as the blueprint for spatial integration and moving us to a modern, growing, successful Province.

Our strategic focus for the duration of this 2020 to 2025 period is to strengthen the integration and synergy of the Provincial Departments and its affairs. It is only when the provincial administration works in harmony that we will be able to achieve maximum output to service delivery and make an impact in alleviating poverty, unemployment and inequality. This harmonious and seamless service delivery can only be achieved if Office of the Premier strengthens its role of coordination, ensuring co-operation as well as giving strategic direction to departments as espoused in the Public Service Act.

For this purpose, we will have to capacitate our planning, research, policy development and monitoring and evaluation functions. These areas, together with the Information Technology functions, will position the Province in accomplishing the vision of a Modern, Growing and Successful Province. Our planning and research capabilities would assist us in policy development, which will ultimately address the challenge the province has been facing in not developing province-specific legislation.

However, due to the shortfall on the Compensation of Employees, vacancies cannot be filled and this reality may impact negatively on the achievement of our planned projects, indicators and targets. It will also prevent us from capacitating our planning, research, policy

development, and monitoring and evaluation functions and upgrading Information Technology infrastructure.

To further strengthen integration, the Department will develop a coordination and co-operation framework, which includes a review of the Cluster system and the Executive Council Outreach programme, development of an integrated planning and monitoring system as well as the centralization of the bursary schemes in the provincial administration.

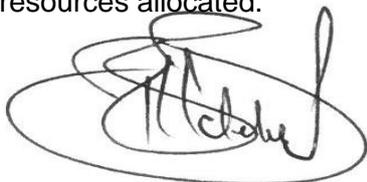
At the start of this strategic term 2020-25, the Office of the Premier will be instrumental in driving the reconfiguration of Departments and functions aimed at eliminating duplication of functions and generally improving efficiencies in the provincial administration towards a better Province, a better South Africa, a better Africa and a better World.

I acknowledge the founding documents that inform this Strategic Plan, being:

- ▶ The manifesto of the governing party;
- ▶ The Medium Term Strategic Framework (MTSF) Priorities 2019-24;
- ▶ The Draft Northern Cape Provincial Growth and Development Plan (NC PGDP);
- ▶ The Draft Northern Cape Spatial Development Framework (NC PSDF).

This Annual Performance Plan 2020/21 is a product of extensive engagement with all staff in the Department and is similarly the product of extensive engagement with Departments within the Northern Cape Provincial Administration as well as National Government Departments that were able to engage with us on statistics and other relevant information needed for planning purposes.

These processes are to ensure buy-in from all stakeholders, which we were able to obtain. Based on that buy-in, I, together with the management and staff of the department, commit to implement the targets set to the best of our abilities, in an integrated manner and within the resources allocated.

A handwritten signature in black ink, appearing to read 'Justice Bekebeke', enclosed within a large, loopy circular scribble.

MR JUSTICE BEKEBEKE

ACCOUNTING OFFICER OF THE NORTHERN CAPE

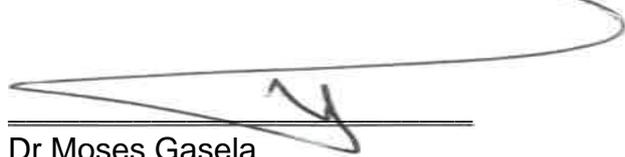
Official Sign-Off

It is hereby certified that this Annual Performance Plan:

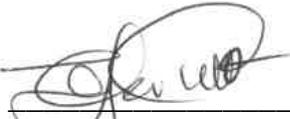
- Was developed by the management of the Office of the Premier under the guidance of the executive Authority, Dr Z Saul
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Office of the Premier will endeavour to achieve over the period 2020-2021.



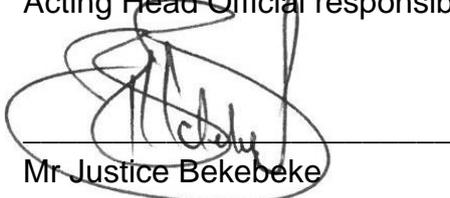
Ms Gugulethu Matlaopane
Deputy Director General: Institutional Development



Dr Moses Gasela
Chief Financial Officer



Ms Zadia Langeveldt
Acting Head Official responsible for Departmental Strategic Planning



Mr Justice Bekebeke
Accounting Officer



Approved by: Dr Zamani Saul
Executive Authority

LIST OF ABBREVIATIONS/ACRONYMS

| | |
|----------------------|---|
| APP | Annual Performance Plan |
| ANC | African National Congress |
| BBBEEE | Broad Based Black Economic Empowerment |
| CBM | Citizen-Based Monitoring |
| COGTA/COGHSTA | Cooperative Governance and Traditional Affairs (Human Settlement and Traditional Affairs) |
| COVID | Coronavirus |
| DDM | District Development Model |
| DG | Director General |
| DM | District Municipality |
| DPME | Department Planning Monitoring and Evaluation |
| ECF | Evaluation Competency Framework |
| FSD | Frontline Service Delivery |
| GDP | Gross Domestic Product |
| GIS | Geographic Information System |
| HOD | Head of Department Forum |
| HR | Human Resource |
| HRD | Human Resource Development |
| IDP | Integrated Development Plans |
| IGR | Inter-governmental Relations |
| IR | Industrial Revolution |
| ICT | Information Communication Technology |
| M&E | Monitoring and Evaluation |
| MEC | Member of Executive Council |
| MISS | Minimum Information Security Standard |
| MPAT | Monitoring Performance Assessment Tool |
| MTBPS | Medium Term Budget Policy Statement |
| MTEF | Medium Term Expenditure Framework |
| MTSF | Medium Term Strategic Framework |
| NC | Northern Cape |
| NCPA | Northern Cape Provincial Administration |
| NDP | National Development Plan |
| NEET | Not in Employment and Training |
| NPC | National Planning Commission |
| OTP | Office of the Premier |
| PGDP | Provincial Growth and Development Plan |
| POA | Programme of Action |
| PMDS | Performance Management Development System |
| PSDF | Spatial Development Framework |
| RDP | Reconstruction and Development Programme |
| SCM | Supply Chain Management |
| SDF | Spatial Development Framework |
| SITA | State Information Technology Agency |
| SOPA | State of the Province Address |
| SPLUMA | Spatial Planning land Use Management Act |

TABLE OF CONTENTS

| | |
|--|-----|
| Executive Authority Statement | 2 |
| Accounting Officer Statement | 4 |
| PART A: OUR MANDATE | |
| 1. Updates to the relevant Legislative and Policy Mandates | 11 |
| 1.1. Constitutional Mandates | 11 |
| 1.2. Core Legislative Mandate Director-General | 12 |
| 1.3. Legislative and Policy Mandates | 12 |
| 1.4. Legislative Changes | 15 |
| 2. Updates to Institutional Policies and Strategies | 15 |
| 3. Updates to Relevant Court Rulings | 15 |
| Part B: OUR STRATEGIC FOCUS | |
| Updated situational Analysis | 17 |
| 4.1. Extended Environmental Analysis | 17 |
| 4.1.1. The National Development Plan (NDP): DRIVERS/Levers and Targets | 21 |
| 4.1.2. Northern Cape Provincial Growth and Development Plan (NCPGDP) | 23 |
| 4.1.3. Alignment of NCPGDP with NDP Vision 2030 Transformation Targets | 25 |
| 4.1.4. The Socio-Economic and Fiscal Context | 27 |
| 4.1.5. District Development Model | 28 |
| 4.2 Internal Environmental Analysis | 31 |
| PART C: MEASURING OUR PERFORMANCE | |
| 5. Institutional Programme Performance Information | 42 |
| 5.1 PROGRAMME 1: ADMINISTRATION | 42 |
| 5.1.1. Outcomes, Outputs, Performance Indicators and Targets | 43 |
| 5.1.2. Indicators, Annual and Quarterly Targets | 47 |
| 5.2 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT | 49 |
| 5.2.1. Outcomes, Outputs, Performance Indicators and Targets | 50 |
| 5.2.2. Indicators, Annual and Quarterly Targets | 58 |
| 5.3 PROGRAMME 3: POLICY AND GOVERNANCE | 61 |
| 5.3.1. Outcomes, Outputs, Performance Indicators and Targets | 62 |
| 5.3.2. Indicators, Annual and Quarterly Targets | 63 |
| 6. Explanation of planned performance over the medium term period | 65 |
| 7. Programme Resource Considerations | 67 |
| 8. Updated Key Risks | 69 |
| 9. Public Entities | 70 |
| 10. Infrastructure Projects | 71 |
| 11. Public and Private Partnership | 72 |
| PART D: TECHNICAL INDICATOR DESCRIPTION | |
| Programme 1: Administration | 72 |
| Programme 2: Institutional Development | 83 |
| Programme 3: Policy and Governance | 102 |



PART A:

OUR MANDATE

1. Updates to the relevant legislative and policy mandates

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

1.1 Constitutional mandate

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

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

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

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

1.2 Core Legislative Mandate (Director-General)

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

- (c) In addition to any power or duty entrusted or assigned by or under this Act or any other law to the head of the Office of a Premier (DG), the said head shall-
 - (ii) subject to section 125 (2) (e) of the Constitution, be responsible for **intergovernmental relations on an administrative level** between the relevant province and other provinces as well as national departments and national government components and for the **intra-governmental co-operation** between the relevant Office of the Premier and the various provincial departments and provincial government components, including the **co-ordination** of their actions and legislation; and
 - (iii) be responsible for the giving of **strategic direction** on any matter referred to in section 3 (1), but shall in respect of a provincial department of the relevant province exercise no power or perform no duty which is entrusted or assigned by or under this Act or any other law to the head of the provincial department.

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

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

1.3 Legislative and policy mandates

The mandate of the Office of the Premier is to:

- ▶ Act as a centre for strategic coordination in government by identifying and addressing major impediments to the effective implementation of government's programme of action, which is aimed at eliminating poverty, unemployment and inequality; and

- ▶ Support the Premier in leading government's programme, aimed at advancing radical social and economic transformation to promote job creation and inclusive growth.

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

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

- ▶ National Digital Skills Strategy;
- ▶ National e-Strategy (ISAD Plan);
- ▶ National Monitoring and Evaluation Framework Whitepaper of October 2009
- ▶ National Plan of Action for Children in South Africa
- ▶ National Strategic Intelligence Act (NSIA);
- ▶ National Strategic Planning Green Paper of September 2009
- ▶ New Growth Path
- ▶ Northern Cape Information Society Strategy;
- ▶ Occupational Health and Safety Act;
- ▶ PAIA : Promotion of Access to Information Act, 2000;
- ▶ PAJA : Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000);
- ▶ PAMA: Public Administration Management Act, 2014 (Act No. 11 of 2014)
- ▶ Policy Framework for Government –Wide Monitoring and Evaluation, Presidency November 2007
- ▶ POPI : Protection of Personal Information Act 4 of 2013;
- ▶ Provincial Information Security Policy;
- ▶ Public Service Act;
- ▶ Public Finance Management Act (PFMA);
- ▶ Public Service Regulations;
- ▶ Revised Framework for Strategic Plans and Annual Performance Plans, DPME 2019
- ▶ Revised National Evaluation Policy Framework 2019;
- ▶ Rights of Women in Africa (AU Women’s Protocol)2004;
- ▶ S.A. Connect : South Africa’s Broadband Strategy;
- ▶ SADC Declaration;
- ▶ SITA : State Information and Technology Act 88 of 98;
- ▶ Skills Development Act;
- ▶ Skills Development Levies Act;
- ▶ South Africa’s National Policy Framework for Women’s Empowerment of Gender Equality;
- ▶ Statistics Act 6 of 1999;
- ▶ Strategic Framework for Gender Equality within the Public Service (2006-2015);
- ▶ Sustainable development goals (SDG’s);
- ▶ The promotion of Equality and Prevention of Unfair discrimination Act, No 4 of 2000;
- ▶ United Convention on the Rights of the Child (UNCRC);
- ▶ United Nations Convention on the Rights of Persons with Disabilities;
- ▶ White Paper on the Post School Education and Training System (PSET);
- ▶ White Paper on the Rights of Persons with Disabilities
- ▶ Women Empowerment and Gender Equality Bill

1.4 Legislative Changes

There are changes in legislation that will have impact on the operations and mandate of Office of the Premier; these are amongst others the following:

- ▶ Repeal of the Provincial Development Planning Act, 1997;
- ▶ Finalisation of the Northern Cape Spatial Planning Land Use Management Act.

2. Updates to Institutional Policies and Strategies

- ▶ HRM/D Provincial and departmental policies;
- ▶ Integrated Provincial HRM Strategy;
- ▶ Northern Cape Information Society Strategy;
- ▶ Provincial Evaluation Plan 2018/19-2020/21;
- ▶ Provincial HRD Strategy;
- ▶ Provincial Information Security Policy;
- ▶ Provincial Growth and Development Plan;
- ▶ Provincial Integrated Monitoring and Evaluation Framework (draft);
- ▶ Provincial Quarterly Performance Information Guide

3. Updates to Relevant Court Rulings

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



PART B:

OUR STRATEGIC FOCUS

Updated Situational Analysis

4.1. External Environment Analysis

There remains a range of challenges, namely the triple fault lines of poverty, unemployment and inequality, which seem to be persistent despite interventions and measures implemented over the past few years. Given these challenges, the 6th Administration has crafted a new vision for the province that will inspire and thus reinvigorate the hope for a better life for all.

The new vision of the province, “A Modern, Growing and Successful Province” articulates a fresh perspective wherein is embedded the notion of renewal or modernisation as catalyst for economic growth and success in tackling the triple challenges.

The Premier in his acceptance speech on the 22 May 2019 affirmed this vision:

“Today, I commit to ensure that the next five years will be dedicated to the work of constructing and reconstructing a province that is MODERN, GROWING and SUCCESSFUL.” – Premier Zamani Saul – Acceptance Speech, 22 May 2019.

In his Inaugural Speech on 28 May 2019, the Premier went on to provide strategic direction to the Province as he outlined the defining attributes of a Modern, Growing and Successful province

A Modern, Growing and Successful Province is one:

- ▶ That cares for the vulnerable and makes life worth living for them by ensuring that an increased number of households have access to the grid, water and adequate sanitation;
- ▶ Is at the cutting-edge of the Fourth Industrial Revolution and prioritizes quality education, training and retraining of the youth;
- ▶ Strives to improve the health profile of its residents;
- ▶ Whose youth have reasonable access to opportunities and prospects in life; and are allowed to dream;
- ▶ Where our people, especially women and children, can freely enjoy their streets without fear of being molested or abused;
- ▶ Where people who are differently-abled or disabled are embraced and equitably given opportunities;
- ▶ With a strong government that actively fights corruption and laziness;
- ▶ That builds partnerships between the different sectors of society for shared growth and development;

- ▶ Where the political leaders are hard-working, they pay attention to detail, are incorruptible and shun self-indulgence on issues such as red carpets, blue-lights, security upgrades, State houses, etc.

The Office of the Premier plays a direct, guiding role in government's long term planning, strategic planning and annual performance planning. This role requires providing evidence-based input on cross-cutting issues that have long term implications for development. The Office of the Premier thus lead the development of the PGDP 5-year Implementation Plan to provide a medium term roadmap which will inform the basis for developing 5-Year departmental plans that will guide the realisation of the NDP and PGDP priorities. Development of the PGDP-5 Year Implementation Plan will serve as monitoring framework linked to the Programme of Action reporting system.

The purpose of the PGDP 5-Year Implementation Plan is to advance and guide medium term and short term planning that is responsive to the attainment of the NDP and PGDP priorities leading to 2030 and 2040. The PGDP 5-Year Implementation Plan will allow for the coordination and alignment of priorities across the spheres of government and non-government stakeholders and assist in integrating all components of national and provincial development into mainstream planning processes.

The Northern Cape's complexity lies in a wide range of social and economic factors, which include: the size, profile and distribution of the population; inequities in the availability and distribution of economic, social and educational opportunities; the relatively low educational and skill level of the population; and, among others, the level of income and social disparity in society. This is evident in prevailing statistics on the Province.

The Northern Cape is by far the largest province in South Africa, with a total area of 372,889 square kilometres taking up 30.5% of South Africa's land area; it has the country's smallest population with a little over 1-million people and a population density of just three people per square kilometre. Just over half of the population speaks Afrikaans, with other languages being Setswana, isiXhosa and English.

Due to the low population rate and arid conditions, it impacts on the economic activities in the Province, which contributes only 2% to South Africa's Growth Domestic Product (GDP). Its principal industries are mining (including quarrying) and agriculture. The Northern Cape mining industry makes up nearly 7% of South Africa's total mining value, and contributes 23.4% to the province's total economy. Farming contributes 6.1% to South African agriculture, but only makes up 6.6% of the Province's economy.

The Northern Cape economy consists primarily of primary sectors which include agricultural and mining activities. These activities are generally surrounded by rural settlements due to the proximity of these activities to large towns. Rural settlements are often coupled with poor access to basic infrastructure, which creates development opportunities.

As an example, the John Taolo Gaetsewe District Municipality is included as one of 27 priority districts for the development of the Agri-Parks initiative, since it is earmarked as one of the resource poorest districts within the country by the Department of Rural Development and Land Reform.

Income disparity in the Province is apparent since only 46.92% of the population falls above the poverty line where they can afford adequate amounts of food and essential non-food products to sustain a healthy lifestyle. The limited employment opportunities in rural regions contribute to higher unemployment rates and the degradation of live quality. The Province has been struggling to decrease the Provincial unemployment rate. Since 2015 the unemployment rate increased from 22.6% to 29.4% in 2019. This was a 5-year, consecutive increase in the unemployment rate.

Not in Employment and Training (NEET) Data and Information

Figure 1: Quarterly Labour Market, Quarter 2: 2019, StatsSA

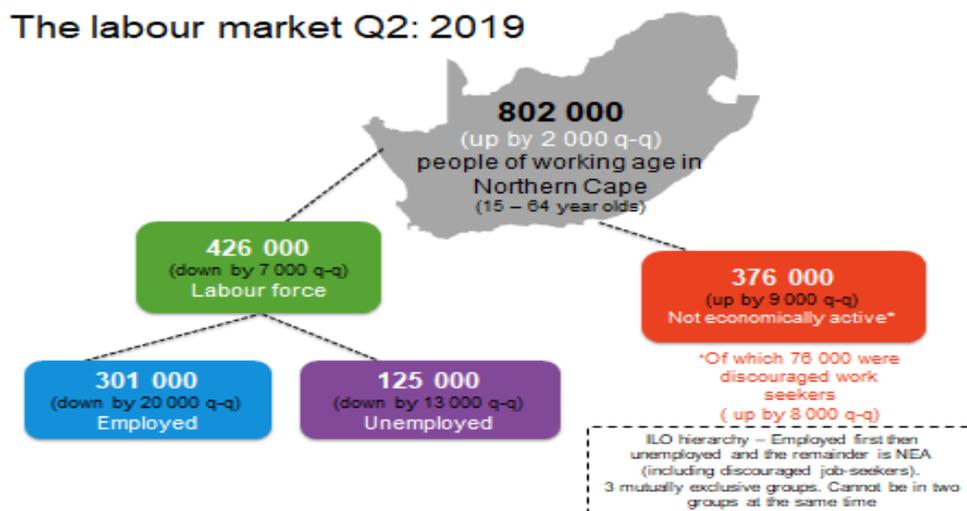


Figure 1 above shows an increase in the working age population with 802 000 persons aged between 15-64 years in quarter 2 of 2019, from 798 000 persons in quarter 1 of 2019. The labour market lost an additional 20 000 jobs in the second quarter of 2019 where 301 000 persons were employed compared to 321 000 employed persons in the first quarter of 2019.

The unemployment rate increased by 3, 4 percentage points from 26% in the first quarter of 2019 to 29, 4% in the second quarter of 2019. This is as a result of an increase of 13 000 in the number of people who are unemployed and an increase of 20 000 in employment.

Figure 2: Unemployment rate in the Northern Cape Province – Q2: 2019

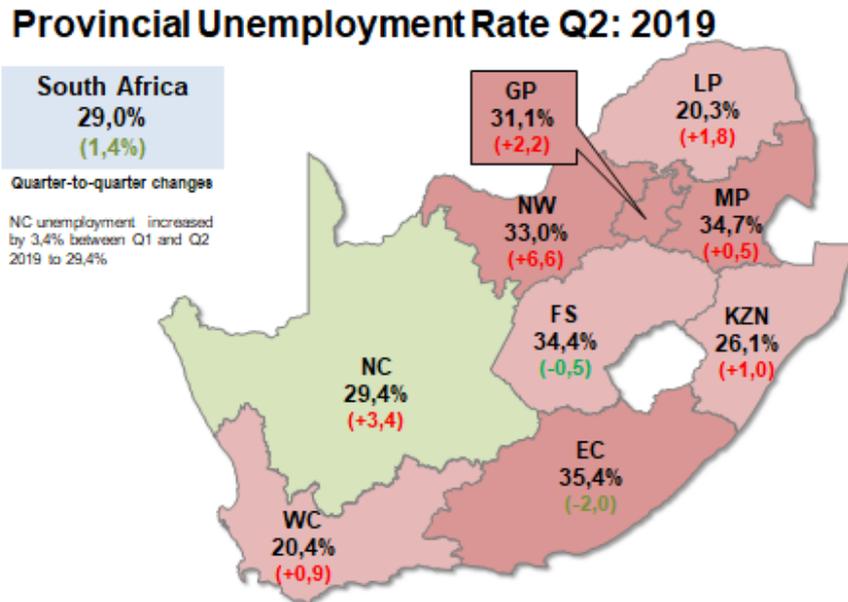


Figure 2 above shows that the South African Unemployment Rate increased by 1, 4 as a % point to 29, 0%. The Northern Cape unemployment rate increased by 3, 4 percentage points between Q1 and Q2 of 2019 to 29, 4%.

Figure 3: NEET rate in the Northern Cape Province – Q2: 2019

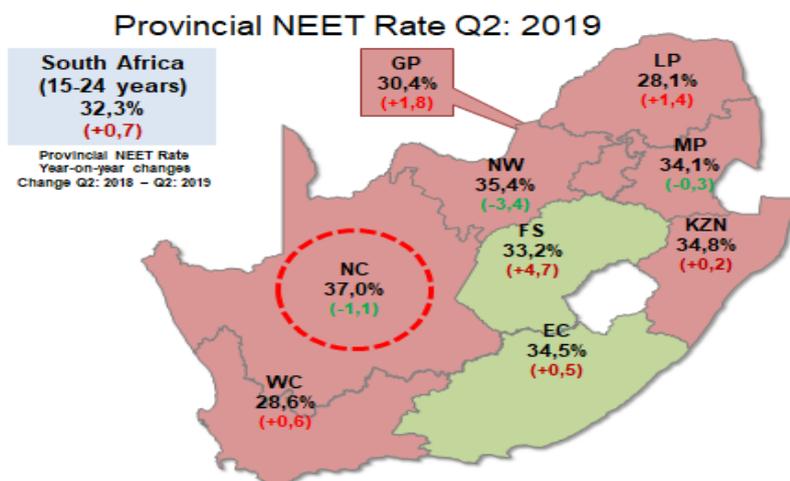


Figure 3 above shows the percentage of young persons aged 15–24 years in South Africa who were not in employment, education or training (NEET) increased from 31,6% in Q2: 2018 to 32,3% in Q2: 2019. Compared to Q2: 2018, the percentage of young persons aged 15–34 years in the Northern Cape Province who were not in employment, education or training (NEET) increased by 1,1 percentage point from 35,9% to 37,0% in Q2: 2019.

Human Resources planning take place at the backdrop of massive unemployment. According to research by The Labour Market Intelligence Partnership, the South African labour force is made up of 15 million employed and 7.5 million unemployed people. Three quarters of the employed and 90% of the unemployed are from the African population group. Unemployment is also particularly high amongst youth (15 to 34 years) and this is increasing as more young people join the labour force.

Sustainable job creation is thus constrained by structural mismatch between labour and demand supply. The mismatch explains the fact that economic growth favours high skilled workers, despite the fact that the majority of the employed and the unemployed have low level of education.

Secondly, there is absence of low skilled jobs in manufacturing while the structural shift is towards a service economy which depends on high skills. It provides limited job opportunities leaving the public sector to be the only to provide employment growth, but not sustainable. The report recommends a response to the twin challenges of participating in a globally competitive environment which requires a high skills base and a local context that creates low-wage jobs skills (LMIP 2016).

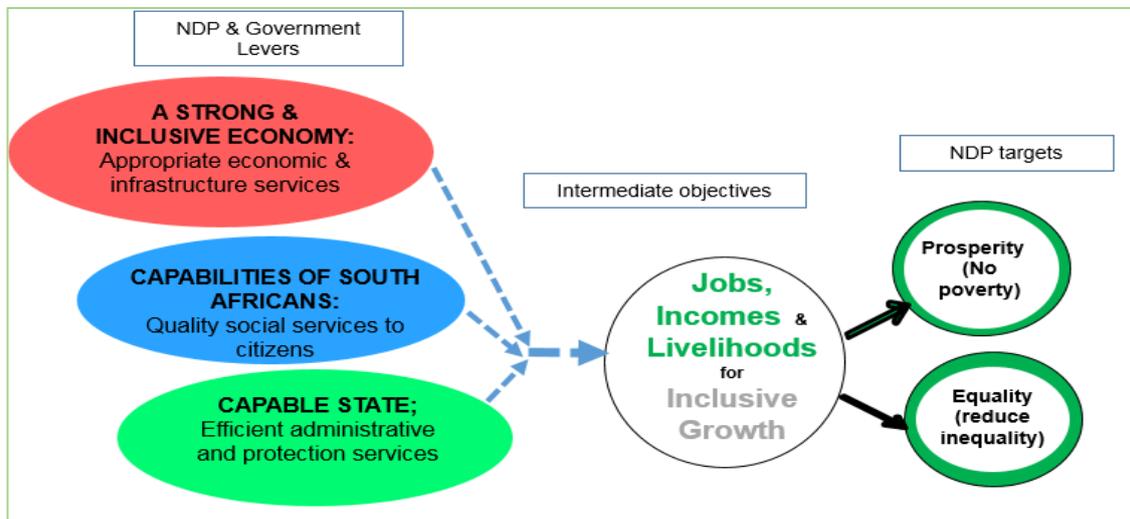
4.1.1 The National Development Plan (NDP): DRIVERS / Levers and Targets

The NDP was adopted in 2012 and its implementation commenced in 2014 with the 2014-2019 MTSE, which ushered in the 14 Outcomes towards the **eradication of poverty, halving of unemployment and the substantial reduction of inequality** by 2030.

The NDP aims to mobilise South Africans around a common strategy built on three broad DRIVERS or levers (as shown in figure 4), namely:

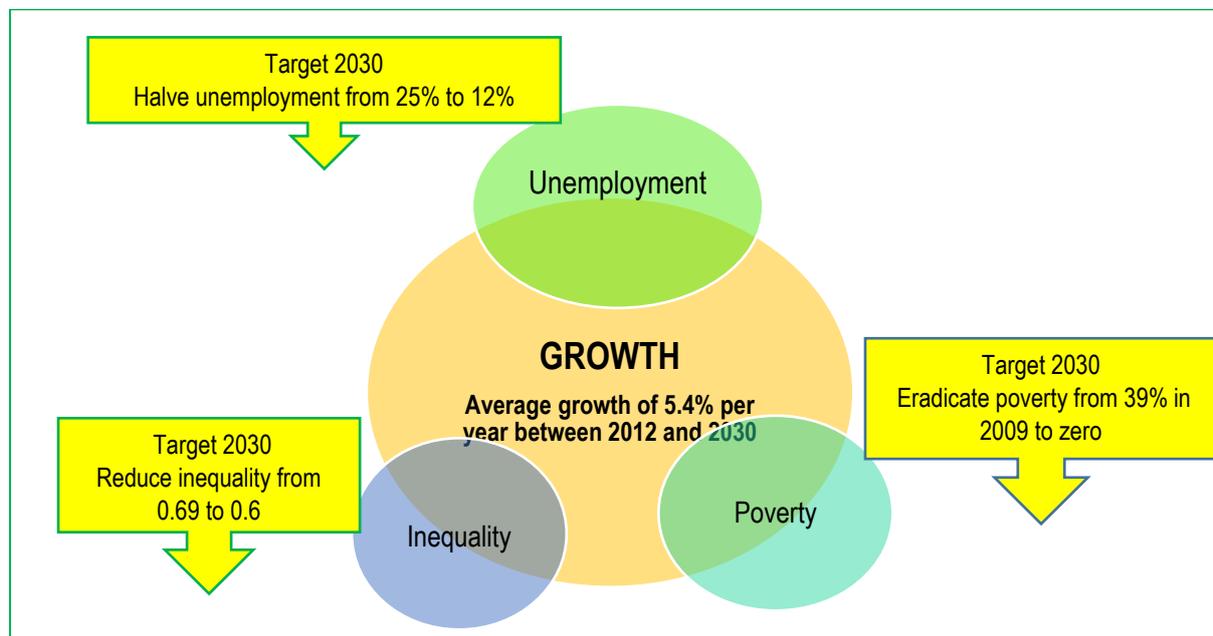
- Building the capability of the state to play a leading role in South Africa's economic, social and political development;
- Building a stronger and more inclusive economy for faster employment and income growth;
- Enhancing the capacities of South Africans through providing social services including quality education, skills development, health and social protection; and

Figure 4: DRIVERS of the NDP: Main levers to grow jobs, livelihoods and the economy in order to reduce poverty and inequality



These DRIVERS are designed to support economic growth and incomes through generating jobs and livelihoods. The impact of this will be increased prosperity and a reduction in inequality.

Figure 5: NDP Vision 2030 Transformation Targets



In order for Government to be effective in progressively bringing about socio-economic transformation, it is critical that it be focused and consistent in decisions about where and how much to invest (e.g. skills, infrastructure, science and technology and beneficiation) and which

capacities to build (planning and coordination systems) in line with the long-term trajectory of the NDP.

The NDP identifies increased investment in science, technology and innovation as critical areas to ensure the competitiveness of the South African economy and our ability to raise living standards sustainably. Following on the digital revolution, a range of new technologies such as big data, the Internet of Things, artificial intelligence and genome mapping, components of what is being referred to as the Fourth Industrial Revolution (4IR), are sweeping the world. South Africa has to be part of this revolution, advancing and harnessing these technologies to improve living standards.

4.1.2 Northern Cape Provincial Growth and Development Plan

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

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

The NCPGDP Conceptual Framework is based on the Provincial Vision supported by four DRIVERS that represent the provincial four inter-related priority areas which underpin the Northern Cape Province's sustainable development trajectory towards the then MTSF 2014-2019 fourteen (14) Outcomes as derived from the NDP. Following the 2019 General Elections, the vision, four DRIVERS and 14 Outcomes are being revised and streamlined to reflect the new provincial vision and seven 2019-2024 MTSF Priorities.

THE FOUR NCPGDP DRIVERS

The four NCPGDP DRIVERS remain relevant in anchoring the new vision but have been slightly revised to ensure alignment with the seven 2019-2024 MTSF Priorities. The four Drivers are briefly explained and depicted in Figure 6 below.

DRIVER 1: ECONOMIC TRANSFORMATION, GROWTH AND DEVELOPMENT (NDP DRIVER: A STRONG INCLUSIVE ECONOMY)

To ensure economic growth and development that will lead to job creation and radical economic transformation for the people of the Northern Cape Province, ten (10) economic

drivers or development paths have been identified namely:

- 1) Agriculture and Agro-processing;
- 2) Mining and Mineral Beneficiation;
- 3) Tourism Market Development;
- 4) Rural Development and Land Reform;
- 5) Development of Energy Sector;
- 6) Manufacturing and Trade;
- 7) Competitive Infrastructure Development;
- 8) Employment and Skills Development;
- 9) Innovation and Knowledge Economy;
- 10) Marine Economy

DRIVER 2: SOCIAL TRANSFORMATION AND HUMAN WELFARE (NDP DRIVER: CAPABILITIES OF SOUTH AFRICANS)

To sustainably address the social injustices and inequalities in the Province, social transformation must be accelerated and deepened towards human development and welfare.

To achieve this, the following six (6) drivers have been identified namely

- 1) Quality Basic Education;
- 2) Quality Health Care;
- 3) Social Cohesion and Community Participation;
- 4) Social Protection and Safety;
- 5) Sustainable Human Settlements;
- 6) Employment and Skills Development

DRIVER 3: ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE

The Northern Cape Province has an abundance of natural resources and environmental assets. While these present a plethora of economic opportunities, a concerted effort must be made to ensure that these are protected and enhanced to support our developmental objectives. At the same time, as an arid region, the Province must ensure that enough is done to mitigate the real threat of climate change through Driver 3.1 Enhance Environmental sustainability

DRIVER 4: EFFECTIVE, EFFICIENT AND ACCOUNTABLE GOVERNANCE (NDP DRIVER: CAPABLE STATE)

A capable and accountable government based on strong inter-governmental cooperation and integration and participatory governance with civil society will be better positioned and capable

of delivering seamless services based on the needs of those on whose behalf they govern.

Three drivers have been identified to facilitate effective, efficient and accountable governance:

- 1) Developmental and Democratic State;
- 2) Effective Local Government;
- 3) International Relations

The development of the NCPGDP coincided with the review of the Northern Cape Provincial Spatial Development Framework (NCPSPDF) and development of the Northern Cape Provincial Spatial Planning Land Use Management Bill (SPLUMB). This enabled the province to ensure that the NCPGDP is aligned to the NCPSPDF.

Unfortunately, due to serious capacity constraints in the areas of spatial planning (town/ regional planners and Geographic Information System (GIS) specialists, spatial referencing and mapping of priority developments remain critical challenges in the Northern Cape and especially at the Office of the Premier where the NCPGDP and NCPSPDF and by implication the MTSF POA is to be coordinated and driven from.

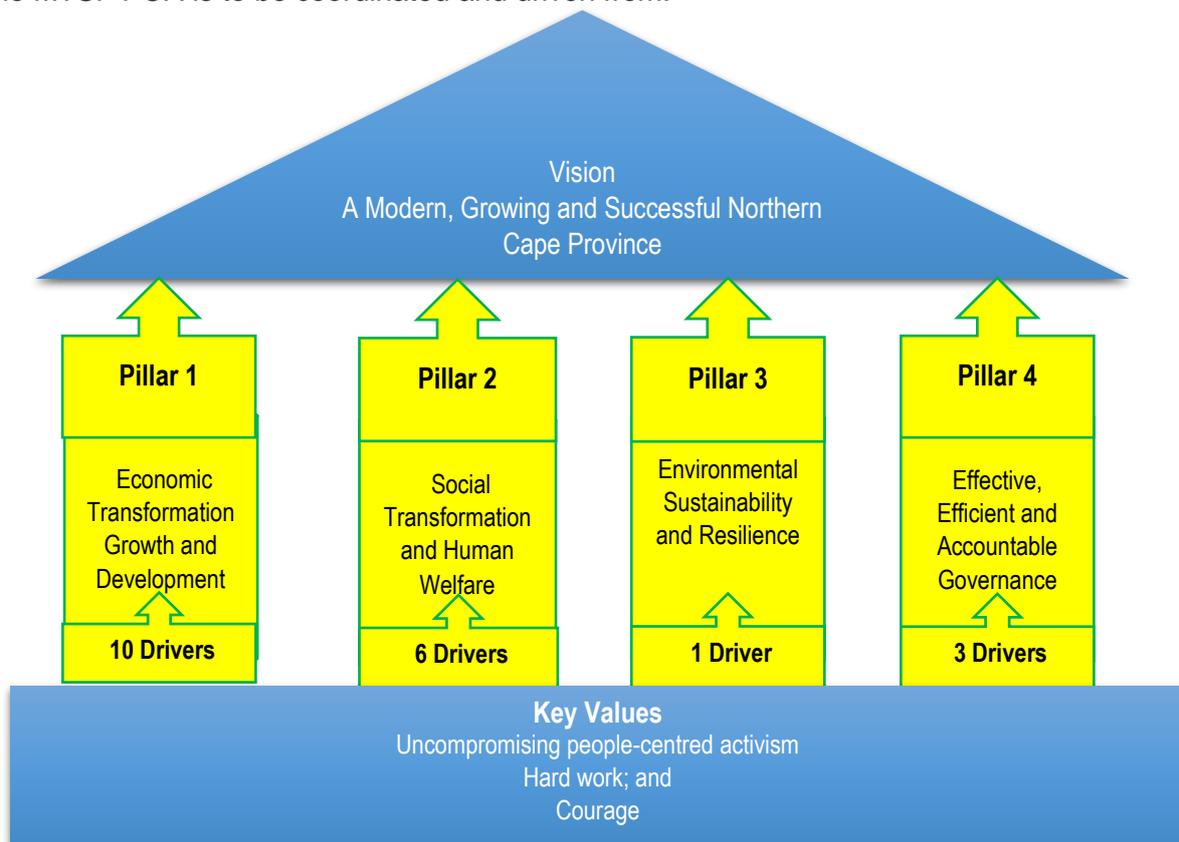


Figure 6 NCPGDP Revised Conceptual Framework

4.1.3 Alignment of NCPGDP with NDP Vision 2030 Transformation Targets

The NCPGDP further sets out the specific interventions and targets in the areas of economic growth, employment creation, poverty eradication and socio-economic transformation in line

with the objectives of the NDP and mapped in line with the NCPSTDF. The attainment of the NDP targets requires provinces to be specific in terms of their proportional contribution towards those targets based on their own statistical context in regards to the triple fault lines of poverty, inequality and unemployment in the main.

Table 1 below depicts the NDP transformation indicators and targets for 2030 and the interpolated NCPGDP targets against baselines as between 2014 and 2015. It is critical to note that the 2019-2024 strategic cycle is the second last 5-year period to work towards attainment of these NDP 2030 targets. Every effort will thus have to be made to either make up for lost ground in relation to elusive targets and redouble efforts to get as close as possible to the attainment of the NDP 2030 targets if all else fail to fully achieve those.

Table 1: NCPGDP 5YIP and MTSF POA targets linked to overarching NDP indicators and targets

| National Development Plan: Vision 2030 | | | NC Provincial Growth and Development Plan | | |
|---|-----------------------------|----------------------|---|----------------|----------------|
| NDP Poverty, Inequality and Unemployment related targets: BY 2030 | National Baseline 2014/2015 | National Target 2030 | NC Baseline 2014/2015 | NC Target 2024 | NC Target 2030 |
| 1. Reduce the proportion of persons living below the lower-bound poverty line from 39% (in 2009) to 0 | 40,0% (2015) | 0% | % (40.7% - 2015) | 21,4% | 0% |
| 2. Reduce poverty-induced hunger to 0% | 25,2% (2015) | 0% | 31,3% (2015) | 16% | 0% |
| 3. Reduce income inequality from 0,7 in 2010 to 0,6 | 0,68 (2015) | 0,60 | 0.67 (2015) | 0 | 0.60 |
| 4. Halve Unemployment | 25,3% (2015) | 12% | 29% (Q1 2014) | 21% | 14,5% |
| 5. GDP Growth (Average growth of 5.4% per year between 2012 and 2030) | 1,8% (Q1 2014) | 5.4% | 3% (2014) | 3,5% | 5% |

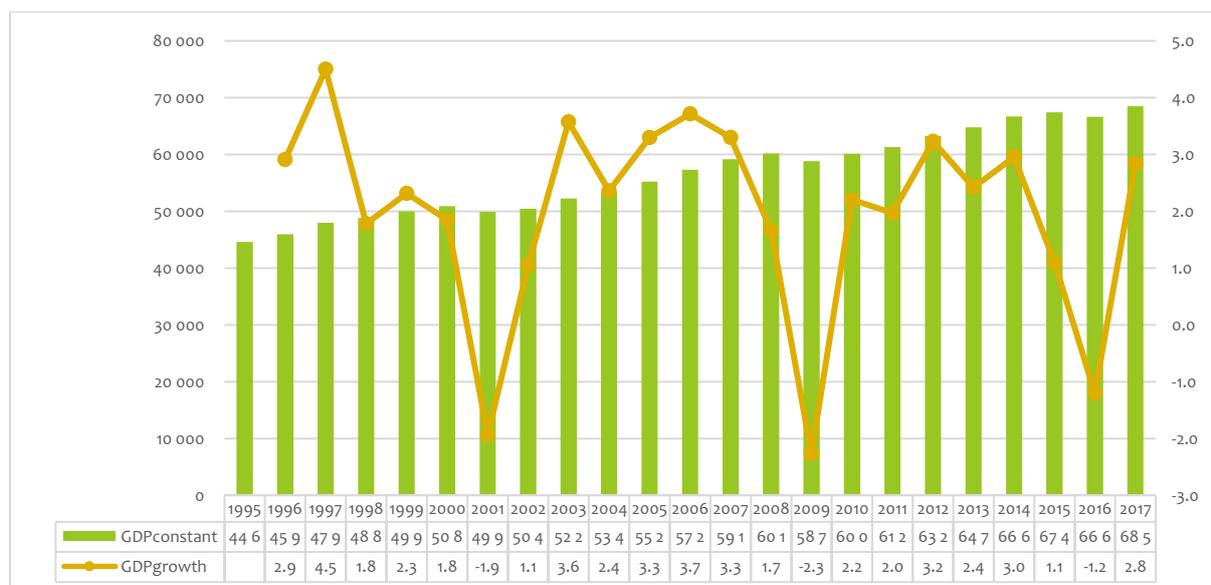
4.1.4 The Socio-Economic and Fiscal Context

Global growth in 2019 is expected to slow to 2.6 percent, reflecting weaker-than-expected trade and investment at the start of the year. Growth is projected to gradually rise to 2.8 percent by 2021, predicated on continued benign global financing conditions and a modest recovery in emerging market and developing economies (EMDEs).

The medium-term outlook is weaker than projected in the 2018 MTBPS. Economic growth is expected to reach 1.5 per cent in 2019, rising to 2.1 per cent by 2021. The revisions take into account weaker investment outcomes in 2018, a more fragile recovery in household income and slower export demand than expected due to moderating global growth. Consumer inflation has also been revised down due to lower oil prices and food inflation than previously assumed.

The Northern Cape Province has a population of over 1.2 million. The majority of the population is aged younger than 15 years, that is, 30.1% or about 369 279. Whilst, true to the normative demographic patterns, the Northern Cape has fewer males (i.e. 183 000) in the Ages 0-14, when compared to the females (i.e. 185 000). It is worth noting that the Northern Cape has a youthful population, with 64.0% (or about 784 495) of the population below the age of 35. There is an increase in the province’s net migration, this implies that there were more persons migrating to the Northern Cape (i.e. 83 000), than those leaving the province (i.e. 76 512), culminating in a positive net-migration of 6 489.

Figure 7: Provincial GDP growth at constant prices: 1995-2017



Noteworthy, the mining sector continues to be the biggest sector provincially, with a contribution of 20, 2% towards the economy. The mining sector is followed by Government

services (15.5%) and the finance (11.9%) sectors. Although marginally increasing its contribution, government services grew by nought (i.e. 0.03%) – which amounts to a stagnation. This is somewhat of an improvement though given the sector’s decline in the previous year, when it recorded -1.2%.

4.1.5 District Development Model

During his State of the Nation Address, the President of the Republic of South Africa directed the 6th Administration to develop and implement a new integrated district based approach to address service delivery challenges. As a result, the Minister of Cooperative Governance and Traditional Affairs announced in her Budget Speech that the Department would lead the development and implementation of the District Development Model to address service delivery challenges in the 44 districts and 8 metropolitan municipalities. Subsequently, the Department of Cooperative Governance and Traditional Affairs has developed the District Development Model, upon which it was approved by Cabinet on 21 August 2019. The model seeks to bring about a coherent system, which will enable government to address the fragmented coordination and implementation of government programmes and projects in all districts and metro spaces. It further seeks to solve the “pattern of operating in silos” at a horizontal and vertical level.

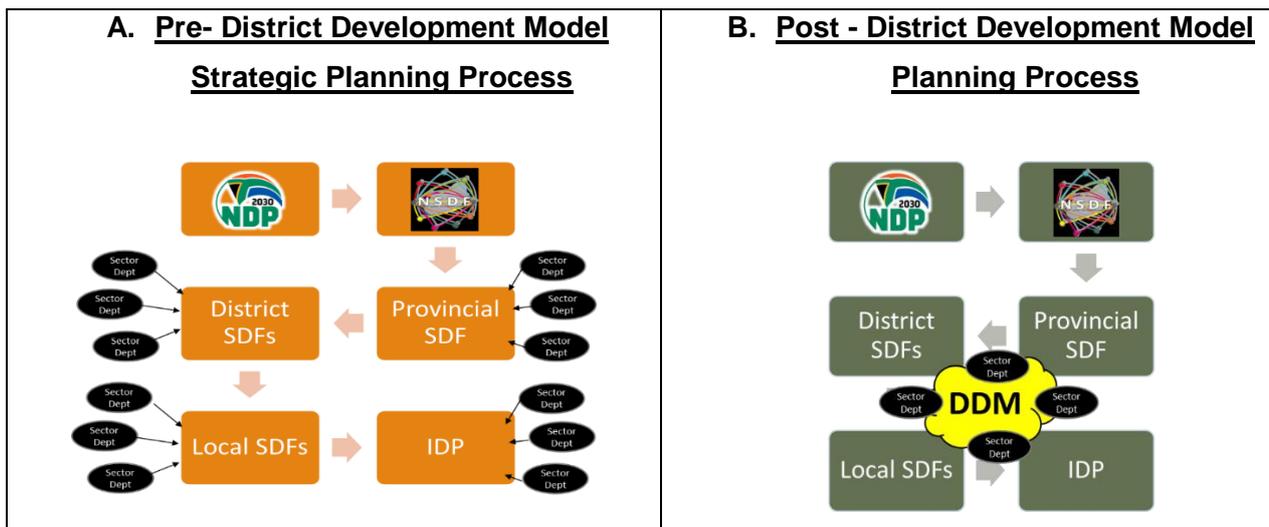
The objectives of the District Development Model will inter alia include the following:

- enable the government to focus on the 44 districts and 8 metropolitan municipalities as developmental spaces (IGR Impact Zones) that will be strategic alignment platforms for all three spheres of government (national/provincial/local).
- produce a Spatially Integrated Single Government Plan for each of these spaces that guides and directs all strategic investment spending and project delivery across government, and forms the basis for accountability.

ALIGNMENT WITH STRATEGIC PLANNING PROCESS

The diagrams below summaries the a) approach that was followed before the Model, which created silo operations, and b) the new approach to strategic planning process with the Model that aims to provide a platform that will enhance participation and prioritization on provincial, district and local government. The District Development Model will do away with the silo mentality, aligned to the existing policy and planning frameworks and ultimately implementation from a district perspective will have a local and district wide impact.

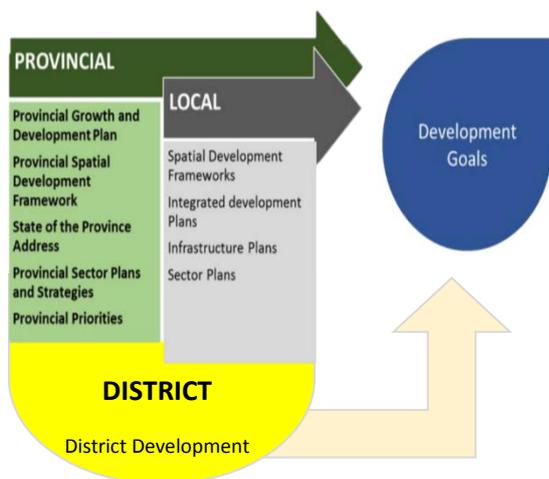
Figure 8: Pre - & Post District Development Model Planning Processes



ALIGNMENT WITH THE NORTHERN CAPE STRATEGIC PLANNING PROCESS

Policy alignment plays a key role in spatial governance, as a holistic approach needs to be followed to ensure all stakeholders play their roles, in order to create a conducive developmental state. As it is the goal to achieve a developmental state, it is crucial for all spheres of government to coordinate and function effectively. As South Africa and the Northern Cape, have regional economies that extend across borders. International as well as national and provincial policies need to align to a certain extent. One of the objectives of the Model is to do away with the silo mentality and ensure that government works in an integrated manner. Considering the arrangements and spheres of government (from international to national, provincial and local), it can be derived that the District Development Model will function within the Provincial and Local Spheres as illustrated in figure 7 below:

Figure 9: Vertical and horizontal policy alignment (Adapted from the NC PSDF, 2019:30)



The District Development Model and One Plan will function within the provincial and local spheres’ policy and planning frameworks. The provincial and local programmes, as well as the plans will be managed and implemented through a shared service approach from a District Municipal perspective. To ensure alignment within all the relevant plans, starting from the Provincial Growth and Development Plan (PGDP), the Provincial Spatial Development

Framework (PSDF), the Local Spatial Development Framework (Municipal SDF) and ultimately the Integrated Development Plan (Municipal IDP), the programmes and plans in both provincial and local sphere should find expression in the District Development Model and One Plan. Based on the District Development Model approach the four principle drivers in the Provincial Growth and Development Plan (PGDP – refer to paragraph 4.1.2) has been included and aligned in the District Profile. To align the District Development Profile and One Plan the chapters and proposed catalytic projects contained in the District Development Profile will be linked to these principle drivers. This will ensure that the District Development Profile and One Plan aligns in the current policy and planning framework of the province.

Since the inception of the 6th Administration the Abridged version of the PGDP was developed, followed by an external review process. Upon finalisation of the PGDP the PSDF will be finalised in terms of an Implementation Framework. The announcement of the District Development Model creates an ideal opportunity for the province to ensure all strategic plans are aligned and supported in the District Development Model.

DEVELOPMENT PROCESS AND CAPACITY CONSTRAINTS

As part of the implementation of the Model, the Northern Cape Province has established a Project Working Committee, comprising from COGTA, COGHSTA, Office of the Premier, Provincial Treasury, Sector Departments, District and Local municipalities, with clear roles and responsibilities. This committee will be driving the development of the District Models in the province and their roles and responsibilities has been clearly outlined. The responsibility of the Office of the Premier is to coordinate inputs and mobilise provincial, district and local support.

However, the implementation of the Model is coupled with challenges, such as capacity constraints. The Northern Cape Province operates with a reduced and limited foundation in terms of human resources. This gap in resources contributes to the lack of implementation and alignment of different plans from provincial level down to local level. Apart of this implementation, the immediate need is experienced in the actual compilation and finalisation of the District Profiles and Plans. These profiles are supposed to inform the District Plans, which is backed-up by local institutional knowledge and processes hampering effective intergovernmental support and coherence. The current gaps in the system is directly contributing to challenges experienced to comply with submissions and keeping momentum on the District Development Model process while the national sphere is assisting in readiness for the District Development Model approach.

COGTA provided guidelines to develop a District Profile and shared with the province the District Development Model Profiles of the three pilot districts in South Africa (Waterberg DM, Ethekewini Metro and OR Tambo DM). COGTA advised that the Northern Cape align with the general content of the Waterberg profile as these districts have more similarities compared to the other.

Based on the guidelines and example of the Waterberg DM Pilot, Northern Cape proceeded in the compilation of 5 District Development Model Profiles. The content and approach in each of these profiles are aligned to the national guidelines and pilot examples, and also supported by Northern Cape initiatives in an effort to align all strategic planning frameworks. The alignment of these frameworks are crucial to prevent risks of tribunals not approving projects on the District Development Model but rather the SDFs. To limit these risks the PGDP, PSDF, District SDFs, Local SDFs and IDP were used to compile the DRAFT profiles. These profiles will also be engaged with sector departments and municipalities through the current IGR structures and War Room concept implemented by the Premier.

4.2. Internal Environment Analysis

Given the constitutional powers of the Premier and the powers and duties entrusted to the Director-General as head of the Office of the Premier, this department has a dual function of being both inward as well as outward looking. The Programmes of the department are accordingly structured to accommodate this duality and is aligned to the Budget Programme Structure approved by National Treasury. **Programme 1: Administration** is solely responsible for internal functions and **Programme 2: Institutional Development** executes a dual function. Programme 2 give impetus to the powers and functions of the Premier and Director-General by ensuring compliance by departments in respect of mainly the support functions that the Director-General is empowered to give strategic direction. **Programme 3: Policy and Governance** is outward looking, and provides the Executive Authority and the Director-General with the tools to exercise their powers and perform their functions optimally through research, planning and monitoring and evaluation of the affairs of the provincial administration.

The Chief Directorate: Provincial Policy and Planning is responsible to facilitate and coordinate macro and transversal planning, Policy and Research across government. The key objective is to institutionalise planning across government by providing guidance on short, medium and long term planning to support the implementation of the National Development Plan Vision 2030 through the Provincial Growth and Development Plan Vision 2040.

Furthermore, finalise the revision of planning frameworks and ensure alignment of strategic plans, annual performance plans and Medium Term Expenditure Framework (MTEF) budget allocations to be aligned with the Medium Term Strategic Framework (MTSF) priorities.

In collaboration with Provincial Treasury, the Office of the Premier will ensure that the provincial budget is directed towards the PGDP/MTSF priorities. It will also support the work of the National Planning Commission (NPC) and the Provincial Growth and Investment Council. Furthermore, plans and coordinates stakeholders and partnership engagements with various sectors of society on matters pertaining to the long-term development of the Northern Cape.

In addition, the Office of the Premier will continue with its effort to work with the Department of Rural Development and Land Reform until the necessary spatial planning and geographic information systems (GIS) capacity is created. In ensuring that that Office of the Premier becomes the strategic centre of provincial government additional capacity is required, which will be address through the Institutionalisation of Planning, Policy and Research business case. This business case will inform the review of the Organisational Review Process which will unfold in 2020-2021.

The National Development Plan (NDP) points out that the creation of a developmental and capable state is a prerequisite for addressing South Africa's development challenges and further emphasises the need for an active citizenry and strong leadership. All spheres of government "can enhance citizen's participation through a variety of two-way information gathering and sharing forums and platforms between citizens and government. While these platforms can enable government to inform, they also enable citizens to give feedback to government and monitor performance. Active citizenship requires inspirational leadership at all levels of society." (Page 474)

Further, the NDP notes that weaknesses in how government institutions function constrain the state's ability to pursue its developmental objectives. It identifies the primary problem as weaknesses in capacity, which leads to weaknesses in performance. It then makes a range of proposals for addressing this problem, including the development of managerial skills and oversight, clear lines of accountability, establishing appropriate systems.

Within the context of the aforementioned areas highlighted in the NDP, Monitoring and Evaluation can certainly be established as one of the key management functions which require

development in order to improve the capacity of government to plan and implement services, programmes and projects through evidence based results.

The Policy Framework for the Government-Wide Monitoring and Evaluation System (GWMES) provides for three data terrains which underpin the Monitoring and Evaluation System in Government. These three data terrains namely: programme performance information, social, economic and demographic statistics and evaluation.

In support hereof various policies, frameworks and guidelines have been instituted aimed at structuring monitoring and evaluation in government through the monitoring of, amongst others performance information, the government priorities, frontline service delivery monitoring, and citizen based monitoring. In terms of evaluation, the National Evaluation Policy Framework sets out guidelines for the evaluation of government projects, programmes and policies to improve their relevance, effectiveness, efficiency, impact and sustainability.

The advent of the 6th administration provides for an exciting opportunity of reflection and renewal in terms of monitoring and evaluation. The new vision and Medium-Term Strategic Framework directs that the existing monitoring and evaluation frameworks be customised towards attainment of such.

The NDP Five Year Implementation Plan provides for the Integrated Monitoring Framework, which relates to a suite of tools integrating information from all levels of government and across geographic spaces, as well as tracking different aspects of service delivery at each level. This integrated system will be deployed to provide credible data and an evidence base against indicators and targets in the plan to compare actual results against the set targets.

The tools that form part of the Integrated Monitoring Framework are the Performance Agreements of Ministers / MEC's, Government Priorities Reports, Sector Strategic and Annual Performance Plans, Quarterly Progress Reporting, Rapid Assessments, Frontline Service Delivery Monitoring, Presidential Hotline, Validation and Intervention Support. The integrated system will enable the OTP, working with other core departments such as StatsSA, to achieve the following goals:

- a) Track the development impacts of government policies, plans and programmes at population level (nationally) primarily through evaluation studies, but informed by monitoring data;

- b) Track whether the national development plan is translated into effective service delivery programmes at sub-national level (provincial and district levels.);
- c) Track progress at the coalface of service delivery to assess real change and improvement on the lives of citizens;
- d) Track the performance of Public Entities;
- e) Provide for monitoring of women, people with disabilities and youth development sectors, to ensure mainstreaming and tracking implementation thereof;
- f) Enable OTP to triangulate data from its different M&E systems and tools, as well as external M&E systems, to provide a holistic picture of the performance of government and impact on citizens.

Monitoring and evaluation in the province experiences a myriad of external and internal challenges, which are to be mitigated in order to provide their service successfully. These include reduced human resource capacity, lack of an easily accessible, central repository for performance information and the lack of skills to fully co-ordinate the Evaluations function. This prevents the Chief Directorate: Provincial Performance Monitoring and Evaluation to track progress at the coalface of service delivery in order to assess impact and improvement.

Development and maintenance of a provincial web-based performance information management system for monitoring and reporting will not only ease the reporting burden, but also serve as an accessible central repository. Currently, the province uses manual systems/templates for reporting. This often results in lack of uniformity in reporting as a result of technical glitches experienced, which in turn also affects the credibility of reports. Nationally, quarterly reporting has already been modernised with the introduction of eQPRS. The province endeavours to follow suit and replace laborious manual systems with more efficient technological implements. Reporting systems will be at the cutting edge of the 4IR.

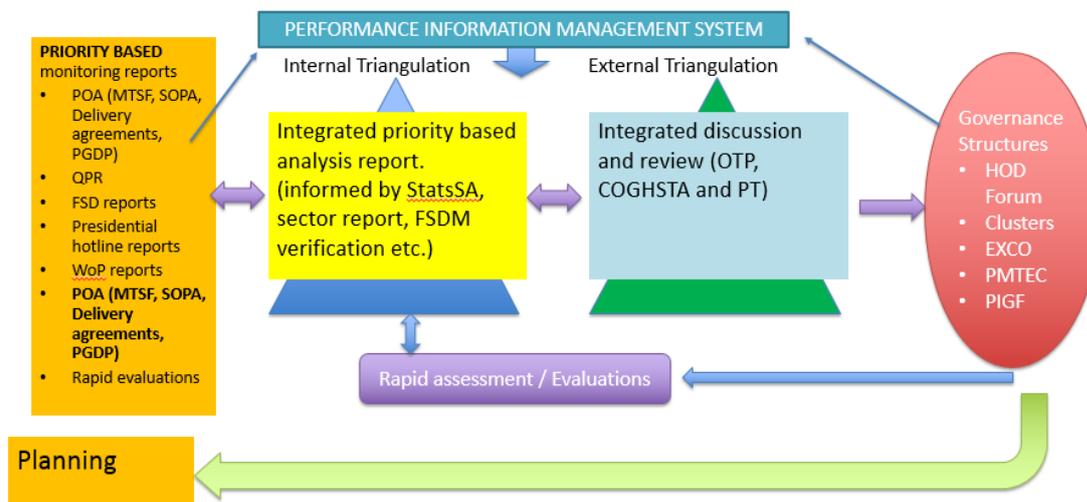
The modernisation of the management of performance information is highly dependent on access to appropriate information technology hardware and software, bandwidth, and relevant skills for the ongoing sustainability, management and maintenance thereof.

Office of the Premier and provincial departments should apply the Evaluation Competency Framework (ECF) developed by DPME, when recruiting officials in Monitoring and Evaluation. Furthermore, an integrated approach is to be followed through the application of sector analysis and rapid evaluations, in collaboration with research components and provincial treasury (knowledge sharing). Budgeting for Evaluations should therefore be prioritised and be ring-fenced during the planning and budgeting processes.

The capacity challenge calls for innovation and creativity to utilise the existing pool of officials effectively in order to provide an effective support function. Through the Integrated Monitoring Framework (as per DPME approach), the **Chief Directorate: Provincial Performance Monitoring and Evaluation** will re-craft its operations in such a way that integrated monitoring and optimal utilisation of human resources, is effected.

The following diagram (figure 10) encapsulates the integrated approach (cyclical) with which the Provincial Performance Monitoring and Evaluation will approach its operations.

Figure 10



The reconfiguration of departments to respond to their mandates, as per the Premier’s pronouncements, the Province requires a holistic, comprehensive review of organisational structures across the provincial administration, which will require substantial organisational design expertise. A key consideration, which will impact on the speed with which this undertaking can be finalised, is the limited organisational design expertise (skill and experience) within the provincial administration generally, and in the Office of the Premier specifically (this has been identified as a scarce skill nationally). To add to the gravity of the situation, the provincial vision requires cutting-edge, next level organisational design, to improve the agility of departments, for which the skill-set is not currently available. Any approach, albeit the consideration of a centralised approach, or remaining with only central co-ordination and department-level implementation, would have to be supported by an aggressive up-skilling intervention, as well as a separation of departmental from provincial functions within the Office of the Premier.

The impact of the PGDP and 7 priorities of government, in particular priority 1, as well as the compounding effect of 4IR includes the following:

- ▶ By implication, efficient and effective co-ordination of the mapping and analysis of processes provincially, to ensure that streamlining/ re-engineering takes place, and that possibilities for automisation are explored. This process is labour-intensive, and requires both the requisite skill-set, as well as well-developed problem-solving and creativity as capabilities;
- ▶ Re-thinking and re-designing of work; changes in the type of organisational structures and 4IR will require a new approach to work design (job descriptions), allowing the shedding of traditional roles and levels of management, towards greater agility and more cross-functional project team approaches. This will again have an effect on the way in which Job Evaluation is approached and managed. Up-skilling in this regard (work design and Job Evaluation will be required to respond to the need);
- ▶ The impact on workforce planning will be significant, given that a shift in focus will need to be made provincially, preparing for a workforce that can deal with the challenges outlined, and which will require solid data analytics based on credible data from interactive, integrated HR systems;
- ▶ The above also indicates the need to expand the focus of organisational development to include the more people-centred elements of the discipline, such as organisational behaviour, team dynamics, productivity management, etc., which requires a corresponding expansion of the requisite skill-set, impacting on skills development requirements, including extensive networking, and the way in which recruitment is approached within the broader functional area, which is becoming increasingly multi-faceted.

These challenges therefore require alternative solutions to mitigate the capacity challenges to perform the oversight and coordinating functions of the Office of the Premier, which could include:

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

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

Organisational Environment

The existing capacity constraints relating to available human resource and the precarious fiscal situation of the country poses major challenges to the Office of the Premier. These challenges leads to the overstretching of human resources and in certain areas a needs analysis should be conducted and there is a need to consider joint planning and joint budgeting.

The department's organisational structure was reviewed according to the approved generic structure for all the Offices of the Premier, which separates the department's support or inward looking function from its core provincially or outward looking function, which is responsive to the legal mandate and strategy of the Office of the Premier. The Premier approved the organisational structure in February 2017 and the delay of the implementation of this organisational structure has advanced into the 6th Administration. Failure to implement the structure has firstly prevented the separation of the departmental provincial function from the internal function and secondly, increased pressures has been and continues to be placed on the sparse resource and lastly, certain functions have not officially been allocated in terms of operations.

Furthermore, the department have been receiving additional functions with no corresponding funding, which just adds to the department's relentless human capacity and financial challenges. In terms of aligning the organisation to the new vision and the strategic focus for the duration of this 2020 to 2025 period, which is to strengthen the integration and synergy of the provincial departments and its affairs, the organisational structure will be reviewed. The review of the organisational structure will address the crippling challenges of capacity, not only in terms of the number of vacancies, but also in terms of the requisite skill-set to fulfil the department's mandate. The majority of the human capacity and financial resource challenges reside in Programme 3. Hence, the department will be capacitating the planning, research, policy development and monitoring and evaluation functions. These areas, together with the Information Technology functions, will position the province in accomplishing the vision of a Modern, Growing and Successful province. The departments planning and research

capabilities would assist in policy development, which will ultimately address the challenge the province has been facing in not developing province-specific legislation.

Fiscal and Information Technology Outlook

The 2020 Budget forecast is unlikely to improve and government is maintaining the existing expenditure ceilings and compensation ceilings as part of the overriding budget context moving forward. Furthermore, the financial position of the province is not in a satisfactory state. Funding pressures including wage settlements will have to be absorbed within baselines whilst national government is looking at modalities of reducing headcounts in the public services, as a result government has proposed a voluntary severance package for public servants in order to reduce the wage bill.

The provincial reserves are currently depleted and the province will no longer have the leverage to tap into these resources as part of the allocation process, which means that any additional requirements will have to implement within the current expenditure ceilings of departments. The current fiscal measures as approved by the Executive Council (EXCO) will continue and should provide a considerable amount of funds into the revenue fund and to this end; Provincial Treasury is doing some work in calculating the potential savings emanating from compensation of employees' budget in the 2019/20 financial year for suspension during the 2019 adjustment budget process.

Information Technology is not meeting the needs of the Province, in terms of bringing about improved, effective and efficient service delivery. Since the decentralization in 1999, Information Technology units in different departments are working autonomously in setting their own standards and implementing their own systems. The Office of the Premier, Information Technology (IT) unit is at the centre of government systems for the Northern Cape Provincial Government (NCPG), playing a major policy role in establishing norms and standards for the province, which ensure that service delivery mechanisms, integrated systems and access, institutional development and governance initiatives are responsive to the needs of all provincial departments.

This unit provides an effective IT management and administrative support service, to the provincial government through continuous refinement of strategy and structure to ensure compliance with applicable legislation and appropriate best practices.

The situational analysis indicates that the under-investment in the Information Communication Technology (ICT) domain over a significant period has resulted in critical challenges experienced in the efficacy and efficiency of ICT systems delivering services. A key challenge that has emerged with the decentralization of IT is the alignment and implementation of transversal decisions to ensure that NCPG is compliant with the Public Service Regulations and Monitoring Performance Assessment Tool (MPAT), presenting serious challenges. Added to this is also the management of the State Information Technology Agency (SITA) contracts, Telkom contracts, departmental traffic shaping and support to 5,500 provincial email users with outdated server infrastructure and software. Resource constraints are the number one challenge in driving the ICT agenda of the province. To address these challenges, the Office of the Premier, embarked on various Information Technology initiatives.

The Head of Department's (HOD's) Forum adopted a proposal for a Provincial Shared Service Centre, in 2017, for implementation. Albeit critical budget constraints to kick start the project with respect to initial funding for the appointment of a core-team and project initiation funding.

A high-level project plan as well as a Human Resource Plan was developed for the year under review. In addition, the HOD Forum also approved a proposal for a Provincial Virtual Private Network (VPN), in 2017. For the implementation, a Firewall policy in consultation with all provincial departments was developed and adopted.

The VPN implementation was completed in March 2019. In addition, a provincial project on Technology Refresh, Business Continuity and a Shared Provincial Disaster Recovery Plan was approved by the HOD Forum in 2018. This is a three-year project, which has started in the 4th quarter (2019-20) with Business Impact Assessments for all the departments.

BBBEE Act and Designated Target Group factors

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

Information on elements such as equity and locality contained on the central supplier database assist in the criteria used in procurement processes. This directive forms part of the annual targets of the department, which commits to identify opportunities to advance designated targeted groups by applying pre-qualification criteria as, stipulated in the Preferential

Procurement Regulations of 2017. Economic transformation is continuously promoted through preferential procurement in order to promote meaningful participation of black people including women, youth, people with disabilities and people living in rural areas, in the Province.

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



PART C:

MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

5.1 PROGRAMME 1: ADMINISTRATION

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

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

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

5.1.1 Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Targets | | |
|--|---|--|--|---|--|---|---|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| 1.2.1. Office of the Director-General | | | | | | | | | |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Strategic Planning Documents Developed | Approved Strategic Plan and Annual Performance Plan | 2 Planning documents (Strategic Plan, APP, Budget and Anti-corruption strategy/plans) signed and submitted on the due date | 2 Planning documents (Strategic Plan, Annual Performance Plan, Budget and Anti-corruption strategy/ plans) signed and submitted on due date | 2 Planning documents (Strategic Plan and Annual Performance Plan) signed and submitted on due date | 2 Planning documents (Strategic Plan and Annual Performance Plan) signed and submitted on due date. | 1 Approved Strategic Plan and 1 Annual Performance Plan | 1 Approved Strategic Plan and 1 Annual Performance Plan | 1 Approved Strategic Plan and 1 Annual Performance Plan |
| | Revised departmental risk register | Approved Departmental Risk Register | New Indicator | 1 Risk Register 1 Risk Management Policy 1 Risk Management Implementation Plan | 1 Risk Register 1 Risk Management Policy 1 Risk Management Implementation Plan | 1 Risk Register 1 Risk Management Policy 1 Risk Management Implementation Plan | Approved Risk Register | Approved Risk Register | Approved Risk Register |
| | System generated results of the financial disclosure completed by | Number of system generated results of financial disclosure for all | New Indicator | New Indicator | New Indicator | New Indicator | 6 eDisclosure System generated results | 6 eDisclosure System generated results | 6 eDisclosure System generated results |

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Targets | | |
|--|--|---|---------------------|----------------------|----------------------|-----------------------|-------------------|-------------------|-------------------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| | designated employees | designated categories | | | | | | | |
| 1.2.2. Security and Records Management | | | | | | | | | |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Inspections that monitor the compliance of departments with the MISS | Number of Units inspected to check compliance with the MISS | 4 Reports | 16 Units | 16 Units | 16 Units | 16 Units | 16 Units | 16 Units |
| | Co-ordination of roleplayers providing support at provincial events of the Premier. | Number of events co-ordinated | New Indicator | 12 Provincial Events | 13 Provincial Events | 12 Provincial Events | 9 Events | 9 Events | 9 Events |
| | All staff screened for employment suitability | Number of new staff screened for employment suitability | New Indicator | 100% of new staff | 100% of new staff | 100% of new staff | 100% of new staff | 100% of new staff | 100% of new staff |
| | All provincial departments monitored for compliance with the Anti-Corruption framework | Number of provincial departments that comply with the Anti-Corruption framework | New Indicator | 12 Departments | 12 Departments | 12 Departments | 12 Departments | 12 Departments | 12 Departments |
| 1.2.3. Provincial Council on AIDS-Secretariat | | | | | | | | | |
| | To provide technical support in | Number of districts supported in the | New Indicator | New Indicator | New Indicator | New Indicator | 5 | 5 | 5 |

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Targets | | |
|--|---|---|-------------------------|------------------------|------------------------|------------------------|--|--|------------------------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | establishment of Local and Ward AIDS Councils (5 districts) | establishment of Local and Ward AIDS Councils | | | | | | | |
| | To coordinator stakeholder engagements on HIV, AIDS, TB and STI responses in the Province | Number of stakeholder engagements coordinated | New Indicator | New Indicator | New Indicator | New Indicator | 12 | 12 | 12 |
| | 1.3.1. Executive Council Support | | | | | | | | |
| | Reviewed Northern Cape Executive Council Handbook | Review the Northern Cape Executive Council Handbook | New Indicator | New Indicator | New Indicator | New Indicator | Draft Northern Cape Executive Council Handbook | Northern Cape Executive Council Handbook implemented | - |
| Executive Council and Cluster Engagements coordinated | Number of Consolidated Reports on the Executive Council and Cluster Engagements | New Indicator | New Indicator | New Indicator | New Indicator | 4 Consolidated Reports | 4 Consolidated Reports | 4 Consolidated Reports | |
| 1.3.2. Stakeholder Management | | | | | | | | | |
| | Functional intergovernmental forums | Number of consolidated reports on the | 6 (3 PIGF, 3 Technical) | 4 Consolidated Reports | 4 Consolidated Reports | 4 Consolidated Reports | 4 Consolidated reports | 4 Consolidated reports | 4 Consolidated reports |

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Targets | | |
|--|---|--|-------------------------------|-------------------------------|--------------------|--|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | | functionality of the intergovernmental forums | | | | | | | |
| | International engagements coordinated | Number of provincial international engagements coordinated | 80 % (4 of 5) | 16 Engagements | 8 Engagements | 17 Engagements | 8 Engagements | 8 Engagements | 8 Engagements |
| | Provincial Protocol Services rendered | Number of consolidated reports on provincial protocol services rendered at government events | 22 Official Government events | 21 Official Government events | 4 Reports | 4 Reports | 4 Consolidated reports | 4 Consolidated reports | 4 Consolidated reports |
| | 1.4. Financial Management | | | | | | | | |
| | Annual Financial Statement (AFS) | Number of Approved AFS submitted to the AGSA and PT | 1 AFS | 1 AFS | 1 AFS | 1 Set of Annual Financial Statements (AFS) |
| | All uncontested invoices paid within 30 days of receipt of invoices | Percentage of uncontested invoices paid within 30 days of receipt date | 100% invoices paid | 100% invoices paid | 100% invoices paid | 100% | 100% | 100% | 100% |
| | Ensuring that the targeted percentage of | Percentage of procurement of goods and | New Indicator | New Indicator | New Indicator | 70% of procurement of goods and |

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Targets | | |
|---------|--|--|---------------------|---------|---------|--|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| | departmental procurement is directed to targeted designated groups | services to targeted designated groups | | | | services to targeted designated groups |

5.1.2. Output Indicators: Annual and Quarterly Targets

| Output indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--|---|--|--|--|---|
| 1.2.1. Office of the Director-General | | | | | |
| Approved Strategic Plan and Annual Performance Plan | 2 Approved Strategic Planning documents (draft and approved Annual Performance Plan /APP) | 0 | 0 | 0 | 1 Approved Strategic Plan 1 Approved APP |
| Approved Departmental Risk Register | Approved Risk Register | 0 | Approved Risk Register | 0 | 0 |
| Number of system generated results of financial disclosure for all designated categories | 6 eDisclosure System generated results | 1 eDisclosure System generated results | 3 eDisclosure System generated results | 2 eDisclosure System generated results | 0 |
| 1.2.2. Security and Records Management | | | | | |
| Number of Units inspected to check compliance with the MISS | 16 Units | 4 Units | 4 Units | 4 Units | 4 Units |
| Number of events co-ordinated | 9 Events | 2 Events | 1 Event | 3 Events | 3 Events |
| Number of new staff screened for employment suitability | 100% of new staff | 0 | 0 | 0 | 100% of all new staff |
| Number of provincial departments that comply with the Anti-Corruption framework | 12 Departments | 3 Departments | 3 Departments | 3 Departments | 3 Departments |
| 1.2.3. Provincial Council on AIDS-Secretariat | | | | | |
| Number of districts supported in the establishment of Local and Ward AIDS Councils | 5 | 1 | 1 | 1 | 2 |

| Output indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--|--|--|--|--|--|
| Number of stakeholder engagements coordinated | 12 | 3 | 3 | 3 | 3 |
| 1.3.1. Executive Council Support | | | | | |
| Review the Northern Cape Executive Council Handbook | Draft Northern Cape Executive Council Handbook | 0 | 0 | 0 | Draft Northern Cape Executive Council Handbook |
| Number of Consolidated Reports on the Executive Council and Cluster Engagements | 4 Consolidated Reports | 1 Consolidated Report | 1 Consolidated Report | 1 Consolidated Report | 1 Consolidated Report |
| 1.3.2. Stakeholder Management | | | | | |
| Number of consolidated reports on the functionality of the intergovernmental forums | 4 Consolidated Reports | 1 Consolidated Report | 1 Consolidated Report | 1 Consolidated Report | 1 Consolidated Report |
| Number of provincial international engagements coordinated | 8 Engagements | 0 | 0 | 0 | 8 Engagements |
| Number of consolidated reports on provincial protocol services rendered at government events | 4 Consolidated Reports | 1 Consolidated Report | 1 Consolidated Report | 1 Consolidated Report | 1 Consolidated Report |
| 1.4. Financial Management | | | | | |
| Number of Approved AFS submitted to the AGSA and PT | 1 Set of Annual Financial Statements (AFS) | AFS | 0 | 0 | 0 |
| Percentage of uncontested invoices paid within 30 days of receipt date | 100% | 100% | 100% | 100% | 100% |
| Percentage of procurement of goods and services to targeted designated groups | 70% of procurement of goods and services to targeted designated groups | 70% of procurement of goods and services to targeted designated groups | 70% of procurement of goods and services to targeted designated groups | 70% of procurement of goods and services to targeted designated groups | 70% of procurement of goods and services to targeted designated groups |

5.2 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

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

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

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

5.2.1. Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|---|---|---------------------|---------------|---------------|-----------------------|---------------------|---------------------|---------------------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| 2.1.1. Human Resource Administration | | | | | | | | | |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Facilitate and support departments | Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration | 4.93% | 10% | 10% | 10% | 10% | 10% | 10% |
| | Increased number of appointments within six (6) months after approval | Percentage increase of appointments made in vacant funded posts within six (6) months after approval within the Northern Cape Provincial Administration | New | New | New | New | 60% | 70% | 80% |
| 2.1.2. Human Resource Strategy and Transversal Co-ordination | | | | | | | | | |
| | Provincial HRD Strategy implemented | Monitored Provincial HRD Strategy | New Indicator | New Indicator | New Indicator | New Indicator | 1 Monitoring Report | 1 Monitoring Report | 1 Monitoring Report |

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|---|--|---------------------|---------------|---------------|-----------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | | Implementation Plan | | | | | | | |
| | Provincial HRD Governance Structure for integrated planning and coordination | HRD forums convened for integrated planning and coordination | New Indicator | New Indicator | New Indicator | New Indicator | 2 HRD Forums | 8 HRD Forums | 8 HRD Forums |
| | Provincial compliance report on the submission of HRD Plans | Number of reports on compliance by provincial departments with the submission of HRD plans | New Indicator | 1 Report | 1 Report | 1 Report | 1 Report | 1 Report | 1 Report |
| | 2.1.3. Performance Management and Capacity Development | | | | | | | | |
| | A Provincial PMDS Governance Structure for integrated planning and coordination | Established Provincial PMDS Governance Structure for integrated planning and coordination | New Indicator | New Indicator | New Indicator | New Indicator | 1 Provincial PMDS Governance Forum | 1 Provincial PMDS Governance Forum | 1 Provincial PMDS Governance Forum |

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|---|--|---------------------|---------------|---------------|-----------------------|---|---|--|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | 2.1.4. Provincial HR Planning, Organisational and Operations Design | | | | | | | | |
| | An integrated Provincial Organisational Design Governance Structure for integrated planning and coordination. | Established integrated Provincial Organisational Design Governance Structure for integrated planning and coordination. | New Indicator | New Indicator | New Indicator | New Indicator | Integrated Provincial Organisational Design Governance Forum for integrated planning and coordination, established. | Integrated Provincial Organisational Design Governance Forum conducted for integrated planning and coordination | Integrated Provincial Organisational Design Governance Forum conducted for integrated planning and coordination. |
| | 2.1.5. Labour Relations | | | | | | | | |
| | Provincial Labour relations Strategy developed | Approved Provincial Labour Relations Strategy | New Indicator | New Indicator | New Indicator | New Indicator | Draft Provincial Labour Relations Strategy | Approved Provincial Labour Relations Strategy | Provincial Labour Relations Strategy reviewed |
| | 2.1.6. Employee Health and Wellness | | | | | | | | |
| | Learning Network Sessions | Number of policy support learning network sessions | New Indicator | New Indicator | New Indicator | New Indicator | 4 | 4 | 4 |
| Prevention Programmes | Number of health prevention programmes | New Indicator | New Indicator | New Indicator | New Indicator | 4 | 4 | 4 | |

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Target | | | |
|--|---|--|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | e-Health information messages | Number of e-Health prevention information | New Indicator | New Indicator | New Indicator | New Indicator | 5 | 8 | 10 | |
| | 2.2. Information Communication Technology | | | | | | | | | |
| | Approved 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 | New Indicator | 7 departmental ICT documents |
| | Approved and implemented digital solutions for improved service delivery. | Number of departmental services e-enabled, based on the Service Delivery Model | 2 departmental services | 2 departmental services | 2 departmental services | 2 departmental services | 2 departmental services | 2 departmental services | 2 departmental services | 2 departmental services |
| | Cyber and Information Security Awareness Workshops. | Number of provincial workshops hosted on information | 4 Workshops | 2 Workshops | 2 Workshops | 2 Workshops | 2 Workshops | 2 Workshops | 2 Workshops | 2 Workshops |

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|--|---|---------------------|----------------|---------------|-----------------------|------------------------------|------------------------------|------------------------------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | | security and privacy protection responsibilities | | | | | | | |
| | Developed and / or reviewed provincial government websites. | Number of Northern Cape Provincial Government Departments websites reviewed | New Indicators | New Indicators | 4 Departments | 4 Departments | 4 Departments | 4 Departments | 4 Departments |
| | Successfully implemented ICT Projects | Number of reports on the Coordination of Provincial ICT Projects | New Indicator | New Indicator | New Indicator | New Indicator | 4 Reports | 4 Reports | 4 Reports |
| | Awareness through Provincial Thusong Services Outreach Programmes. | Number of Thusong Service Centre Outreach Programmes hosted | New Indicator | New Indicator | New Indicator | New Indicator | 4 Outreach Programmes hosted | 4 Outreach Programmes hosted | 4 Outreach Programmes hosted |

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|---|---|---------------------|---------------|---------------|-----------------------|---------------------------------|------------------------------|------------------------------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| 2.3. State Law Advisory Services | | | | | | | | | |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Building capacity of legal professionals | Number of training initiatives | New indicator | New indicator | New indicator | New indicator | 1 | 3 | 3 |
| | Coordination of legal services fora | Number of analytical reports in coordination of provincial legal services matters | New indicator | New indicator | New indicator | New indicator | 4 | 4 | 4 |
| | | Approved Legal Services policy to coordinate legal services | New indicator | New indicator | New indicator | New indicator | Approved policy | Review of approved policy | Review of approved policy |
| | Provision of Legal advice and support | Number of reports submitted on the provision of legal support to NCPA | New indicator | New indicator | New indicator | New indicator | 4 | 4 | 4 |
| | Preparation (draft/review/edit /certification) of legislation | Approved database for preparation of all provincial legislation | New indicator | New indicator | New indicator | New indicator | Database submitted for approval | Implementation plan executed | Implementation plan executed |

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|---|---|---------------------|---------------|---------------|-----------------------|---------------------|---------------------|---------------------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| 2.4. Communication Services | | | | | | | | | |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Driving the communication of government in a coordinated manner, with a coherent message to the citizenry at all spheres of government. | Media Communication reports on Executive Council COVID-19 initiatives | New Indicator | 3 Reports | 4 Reports | 4 Reports | 4 Reports | 4 Reports | 4 reports |
| | | Number of reports on Presidential Hotline cases resolved | New Indicator | 4 Reports | 4 Reports | 4 Reports | 1 Report | 1 Report | 1 Report |
| | | Number of Reports on Communication Forums convened. | New Indicator | 4 Reports | 4 Reports | 4 Reports | 4 Reports | 4 Reports | 4 Reports |
| 2.5. Provincial Transformation Programmes | | | | | | | | | |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration | White Paper on the Rights of Person with Disabilities implemented | Provincial report consolidated on the implementation of the White Paper on the Rights of Person with Disabilities | New indicator | New indicator | New indicator | New indicator | 1 Provincial Report | 1 Provincial Report | 1 Provincial Report |
| | Charter of Positive Values implemented | Number of reports on the implementation | New indicator | New indicator | New indicator | New indicator | 4 | 4 | 4 |

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|---|--|---------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| and its Departments | | of the Charter of Positive Values | | | | | | | |
| | Provincial Transformation Programmes strengthened | An approved Provincial Gender Based Violence Strategy | New indicator | New indicator | New indicator | New indicator | 1 | 1 | 1 |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | | Monitoring reports on Children's Rights Delivery Plans | New indicator | New indicator | New indicator | New indicator | 4 | 4 | 4 |
| | | An approved Provincial Diversity Management Policy | New indicator | New indicator | New indicator | New indicator | 1 Draft Policy | Approved Policy | Implementation of approved policy |
| | | Number of Advocacy Programmes coordinated | New indicator | 16 Advocacy Programmes | 17 Advocacy Programmes | 10 Advocacy Programmes | 10 Advocacy Programmes | 10 Advocacy Programmes | 10 Advocacy Programmes |

5.2.2. Output Indicators: Annual and Quarterly Targets

| Output indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|---|----|----|----|---|
| 2.1.1. Human Resource Administration | | | | | |
| Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration | 10% | 0 | 0 | 0 | 10% |
| Percentage increase of appointments made in vacant funded posts within six (6) months after approval within the Northern Cape Provincial Administration | 70% | 0 | 0 | 0 | 70% |
| 2.1.2. Human Resource Strategy and Transversal Co-ordination | | | | | |
| Monitored Provincial HRD Strategy Implementation Plan | 1 Monitoring Report | 0 | 0 | 0 | 1 Monitoring Report |
| HRD forums convened for integrated planning and coordination | 2 HRD Forums | 0 | 0 | 0 | 2 HRD Forums |
| Number of reports on compliance by provincial departments with the submission of HRD plans | 1 Report | 0 | 0 | 0 | 1 Report |
| 2.1.3. Performance Management and Capacity Development | | | | | |
| Established Provincial PMDS Governance Structure for integrated planning and coordination | 1 Provincial PMDS Governance Forum | 0 | 0 | 0 | 1 Provincial PMDS Governance Forum |
| 2.1.4. Provincial HR Planning, Organisational and Operations Design | | | | | |
| Established integrated Provincial Organisational Design Governance Structure for integrated planning and coordination. | Integrated Provincial Organisational Design Governance Forum for integrated planning and coordination, established. | 0 | 0 | 0 | 1 integrated Provincial Organisational Design Governance Structure for integrated planning and coordination established |
| 2.1.5. Labour Relations | | | | | |
| Approved Provincial Labour Relations Strategy | Draft Provincial Labour Relations Strategy | 0 | 0 | 0 | 1 Draft Provincial Labour Relations Strategy |
| 2.1.6. Employee Health and Wellness | | | | | |
| Number of policy support learning network sessions | 4 | 0 | 2 | 0 | 2 |
| Number of health prevention programmes | 4 | 1 | 1 | 1 | 1 |
| Number of e-Health prevention information | 5 | 2 | 1 | 1 | 1 |

| Output indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--|--|--|---|--|---|
| 2.2. Information Communication Technology | | | | | |
| Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier | 7 departmental ICT documents | 3 departmental ICT documents | 2 departmental ICT documents | 1 departmental ICT document | 1 departmental ICT document |
| Number of departmental services e-enabled, based on the Service Delivery Model | 2 departmental services | 0 | 1 departmental service | 0 | 1 departmental service |
| Number of provincial workshops hosted on information security and privacy protection responsibilities | 2 Workshops | 0 | 1 Workshop | 1 Workshop | 0 |
| Number of Northern Cape Provincial Government Departments websites reviewed | 4 Departments | 1 Department | 1 Department | 1 Department | 1 Department |
| Number of reports on the Coordination of Provincial ICT Projects | 4 Reports | 1 Report | 1 Report | 1 Report | 1 Report |
| Number of Thusong Service Centre Outreach Programmes hosted | 4 Thusong Service Centre Outreach Programme Hosted | 1 Thusong Service Centre Outreach programme hosted | 1 Thusong Service Centre Outreach programme hosted | 1 Thusong Service Centre Outreach programme hosted | 1 Thusong Service Centre Outreach programme hosted |
| 2.3. State Law Advisory Services | | | | | |
| Number of training initiatives | 1 | 0 | 0 | 0 | 1 training initiative |
| Number of analytical reports in coordination of provincial legal services matters | 4 | 1 | 1 | 1 | 1 |
| Approved Legal Services policy to coordinate legal services | Approved policy | 0 | Approval of policy | 0 | 0 |
| Number of reports submitted on the provision of legal support to NCPA | 4 | 1 | 1 | 1 | 1 |
| Approved database for preparation of all provincial legislation | Database submitted for approval (Bi-annual) | 0 | Database compiled and submitted for approval by HOD Forum | 0 | Database compiled and submitted for approval by HOD Forum |
| 2.4. Communication Services | | | | | |
| Media Communication reports on Executive Council COVID-19 initiatives | 4 Reports | 1 Report | 1 Report | 1 Report | 1 Report |
| Number of reports on Presidential Hotline cases resolved. | 1 Report | 0 | 0 | 0 | 1 Report |
| Number of reports on Communication Forums convened | 4 Reports | 1 Report | 1 Report | 1 Report | 1 Report |
| 2.5. Provincial Transformation Programmes | | | | | |
| Provincial report consolidated on the implementation of the White Paper on the Rights of Person with Disabilities | 1 Provincial Report | 0 | 0 | 0 | 1 Provincial Report |

| Output indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Number of reports on the implementation of the Charter of Positive Values | 4 Reports | 1 Report | 1 Report | 1 Report | 1 Report |
| An approved Provincial Gender Based Violence Strategy | 1 Draft Strategy | 0 | 0 | 0 | 1 Draft Strategy |
| Monitoring reports on Children's Rights Delivery Plans | 4 Reports | 1 Report | 1 Report | 1 Report | 1 Report |
| An approved Provincial Diversity Management Policy | 1 Draft Policy | 0 | 0 | 0 | 1 Draft Policy |
| Number of Advocacy Programmes coordinated | 10 Advocacy Programmes | 2 Advocacy Programmes | 3 Advocacy Programmes | 3 Advocacy Programmes | 2 Advocacy Programmes |

5.3 PROGRAMME 3: POLICY AND GOVERNANCE

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

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

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

5.3.1. Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Targets | | | |
|--|--|---|---------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|--|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | |
| 3.1. Provincial Performance Monitoring and Evaluation | | | | | | | | | | |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Improved performance on planned provincial priorities | Integrated M&E analysis report on provincial service delivery. | New Indicator | New Indicator | New Indicator | New Indicator | 4 | 4 | 4 | |
| | | Evaluations completed as per the PEP (Annual) | New Indicator | New Indicator | New Indicator | New Indicator | 2 | 2 | 2 | |
| | 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 | New Indicator | New Indicator | New Indicator | New Indicator | 4 | 4 | 4 | |
| | | Number of developed District Development Plans | New Indicator | New Indicator | New Indicator | New Indicator | 5 | 5 | 5 | |
| | 3.2.2. Provincial Policy Coordination | | | | | | | | | |
| | Assessed Policies | Assessment of Provincial and Municipal Policies aligned to the PGDP | New Indicator | New Indicator | New Indicator | New Indicator | 2 Assessments | 2 Assessments | 2 Assessments | |
| | | Roll-out of SEIAS at 2 Districts | New Indicator | New Indicator | New Indicator | New Indicator | 2 Districts | 2 Districts | 2 Districts | |

| Outcome | Outputs | Output indicators | Audited Performance | | | Estimated Performance | MTEF Targets | | |
|--|---|--|---------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| | Municipal and departmental Change Management Engagement Programme | Batho Pele Change Management Engagement Programme roll-out to municipalities and departments | New Indicator | New Indicator | New Indicator | New Indicator | 1 Programme | 1 Programme | 1 Programme |
| | Approved departmental service delivery charters | Number of departments with approved service delivery charters within the Provincial Administration | 2 | 4 Departments | 4 Departments | 4 Departments | 4 Departments | 4 Departments | 4 Departments |
| 3.2.2. Provincial Research and Development Services | | | | | | | | | |
| | Research towards the implementation of the PGDP | Number of Research position paper | New Indicator | New Indicator | New Indicator | 2 | 2 | 2 | 2 |

5.3.2. Output Indicators: Annual and Quarterly Targets

| Output indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|------------------------------|----|----|----|----|
| 3.1. Provincial Performance Monitoring and Evaluation | | | | | |
| Integrated M&E analysis reports on provincial service delivery | 4 | 1 | 1 | 1 | 1 |
| Evaluations completed as per the PEP (Annual) | 2 | 0 | 0 | 0 | 2 |
| 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 | 4 Memos | 1 | 1 | 1 | 1 |
| Number of developed District Developments Plans | 5 District Development Plans | 0 | 0 | 0 | 5 |

| 3.2.2 Provincial Policy Coordination | | | | | |
|--|---------------|---|-------------|---|---------------|
| Assessment of Provincial and Municipal Policies aligned to the PGDP | 2 Assessments | 0 | 1 | 0 | 1 |
| Roll-out of SEIAS at 2 Districts | 2 Districts | 0 | 1 | 0 | 1 |
| Batho Pele Change Management Engagement Programme roll-out to municipalities and departments | 1 Programme | 0 | 1 Programme | 0 | 0 |
| Number of departments with approved service delivery charters within the Provincial Administration | 4 Departments | 0 | 0 | 0 | 4 Departments |
| 3.2.3 Provincial Research and Development Services | | | | | |
| Number of Research position paper | 2 | 0 | 0 | 0 | 2 |

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

The performance for the coming period is mainly and fundamentally premised on the attainment of the 6th Administration's vision of a Modern, Growing and Successful province. Our performance therefore tallies adequately with the provincial administration's vision and outcomes to be achieved by the 6th Administration.

By implication, a lot of effort will have to go into the co-ordination of the mapping and analysis of processes to ensure that streamlining takes place. Re-thinking and re-designing of work, changes in the type of organisational structures and the 4th Industrial Revolution (4IR) will require a new approach to work design, ensuring greater agility and more cross-functional project team approaches. In an effort to fast track the 4IR for the province, work to review the Northern Cape Information Society Strategy has started to ensure alignment with national and provincial mandates. A task team from Sol Plaatje University, Department of Economic Development and Tourism and the Office of the Premier have been identified to drive this process.

Advancing gender equality, women's empowerment, youth development and the rights of people with disabilities, children and promoting socio-economic inclusion and cohesion remain the bedrock of the department.

Comprehensive monitoring that entails various components of M&E (incl PoA, SOPA, FSD, CBM, Evaluations, WoP, APPs) will be done in line with identified impact indicator targets. Bottlenecks and early warning signals will be parcel of the consolidated reports, which should contribute to actions that must place performance back on track.

Limited human capacity necessitated the pooling of available resources in order to deliver comprehensive support and input that will inform oversight. However, the full complement of requisite staff, in line with the changed needs will ensure improvement in the quality of monitoring and evaluation. The establishment of IT infrastructure is required for modernising M&E through the development of an integrated performance information management system.

7. PROGRAMME RESOURCE CONSIDERATIONS

BUDGET ALLOCATION FOR PROGRAMME 1 AND SUB-PROGRAMMES

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| 1. Premier Support | 19,463 | 22,579 | 23,033 | 23,472 | 31,957 | 31,957 | 18,999 | 26,123 | 27,377 |
| 2. Executive Council Support | 7,092 | 7,376 | 8,551 | 9,151 | 9,171 | 9,171 | 7,291 | 10,185 | 10,674 |
| 3. Director General Support | 31,622 | 36,557 | 33,632 | 35,679 | 37,479 | 37,479 | 29,609 | 39,930 | 41,327 |
| 4. Financial Management | 41,909 | 41,400 | 44,834 | 46,247 | 47,195 | 47,195 | 42,579 | 51,476 | 53,947 |
| Total payments and estimates | 100,086 | 107,912 | 110,050 | 114,549 | 125,802 | 125,802 | 98,478 | 127,714 | 133,325 |

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 96,958 | 106,013 | 106,800 | 112,156 | 120,836 | 120,836 | 97,098 | 127,613 | 133,219 |
| Compensation of employees | 50,047 | 57,898 | 59,204 | 59,515 | 63,397 | 63,397 | 64,775 | 67,474 | 71,319 |
| Goods and services | 46,911 | 48,115 | 47,596 | 52,641 | 57,439 | 57,439 | 32,323 | 60,139 | 61,900 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 43 | 6 | 692 | 3 | 2,691 | 2,691 | 1,027 | 3 | 3 |
| Provinces and municipalities | - | 3 | 2 | - | 2 | 2 | - | - | - |
| Departmental agencies and accounts | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private entities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 40 | - | 687 | - | 2,686 | 2,686 | 1,024 | - | - |
| Payments for capital assets | 3,044 | 1,823 | 2,446 | 2,390 | 2,275 | 2,275 | 353 | 98 | 103 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 3,044 | 1,823 | 2,446 | 2,390 | 2,275 | 2,275 | 353 | 98 | 103 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 41 | 70 | 112 | - | - | - | - | - | - |
| Total economic classification | 100,086 | 107,912 | 110,050 | 114,549 | 125,802 | 125,802 | 98,478 | 127,714 | 133,325 |

The budget of the programme shows a negative growth of 14.03 percent to R98.478 million from R114.549 million in 2019/20. Premier Support and Director General Support shows a growth of 7.75 and 7.12 percent respectively while Executive Council Support and Financial Management grow by 8.06 percent and 5.89 percent over the MTEF.

BUDGET ALLOCATION FOR PROGRAMME 2 AND SUB-PROGRAMMES

Table 4.1 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| 1. Strategic Human Resources | 63,977 | 60,124 | 52,794 | 56,423 | 64,761 | 64,761 | 60,215 | 68,401 | 71,683 |
| 2. Information Communication Technol | 12,715 | 14,352 | 14,283 | 35,052 | 18,102 | 17,902 | 14,036 | 16,707 | 17,509 |
| 3. Legal Services | 6,265 | 7,819 | 8,477 | 7,523 | 9,517 | 9,517 | 6,908 | 8,443 | 8,849 |
| 4. Communication Services | 3,416 | 7,115 | 3,724 | 4,008 | 4,308 | 4,308 | 3,984 | 4,461 | 4,675 |
| 5. Programme Support | 3,025 | 3,059 | 3,399 | 4,337 | 4,615 | 4,615 | 3,512 | 4,826 | 5,058 |
| Total payments and estimates | 89,398 | 92,469 | 82,677 | 107,343 | 101,303 | 101,103 | 88,655 | 102,838 | 107,774 |

Table 4.2 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 73,016 | 68,708 | 64,374 | 90,738 | 81,560 | 81,249 | 66,726 | 79,556 | 83,374 |
| Compensation of employees | 50,946 | 54,963 | 58,766 | 62,712 | 62,647 | 62,647 | 61,989 | 71,407 | 75,477 |
| Goods and services | 22,070 | 13,745 | 5,608 | 28,026 | 18,913 | 18,602 | 4,737 | 8,149 | 7,897 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 15,737 | 21,325 | 16,912 | 15,837 | 18,902 | 18,902 | 21,765 | 22,562 | 23,645 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and acco | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and intern | - | - | - | - | - | - | - | - | - |
| Public corporations and private | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 15,205 | 21,325 | 16,891 | 15,837 | 18,837 | 18,837 | 21,643 | 22,562 | 23,645 |
| Households | 532 | - | 21 | - | 65 | 65 | 122 | - | - |
| Payments for capital assets | 645 | 2,436 | 1,391 | 768 | 841 | 952 | 164 | 720 | 755 |
| Buildings and other fixed structu | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 603 | 2,427 | 1,337 | 768 | 841 | 952 | 164 | 720 | 755 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible as | 42 | 9 | 54 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 89,398 | 92,469 | 82,677 | 107,343 | 101,303 | 101,103 | 88,655 | 102,838 | 107,774 |

The total budget of the programme shows a negative growth of 17.41 percent to R88.655 million in 2020/21 from R107.343 million in 2019/20. Strategic Human Resources, Legal Services (State Law Advisory Services), Communication Services and Programme Support shows an average growth of 8.38, 6.29, 5.40 and 7.74 percent over the MTEF while Information Communication Technology shows a negative growth of 12.05 percent over the MTEF.

BUDGET ALLOCATION FOR PROGRAMME 3 AND SUB-PROGRAMMES

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| 1. Special Programmes | 13,725 | 17,705 | 17,922 | 19,585 | 20,011 | 20,211 | 19,678 | 21,799 | 22,846 |
| 2. Intergovernmental Relations | 3,484 | 4,135 | 4,070 | 4,047 | 4,403 | 4,403 | 4,140 | 4,504 | 4,719 |
| 3. Provincial Policy Management | 14,495 | 16,039 | 20,885 | 24,555 | 21,267 | 21,267 | 21,958 | 27,829 | 29,165 |
| 4. Programme Support | 2,343 | 2,902 | 2,749 | 3,324 | 5,223 | 5,223 | 2,561 | 3,199 | 3,353 |
| Total payments and estimates | 34,047 | 40,781 | 45,626 | 51,511 | 50,904 | 51,104 | 48,337 | 57,331 | 60,083 |

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: Policy And Governance

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 29,568 | 35,546 | 40,357 | 44,179 | 43,530 | 43,730 | 40,723 | 49,298 | 51,664 |
| Compensation of employees | 26,236 | 28,605 | 30,262 | 41,253 | 37,385 | 37,385 | 39,982 | 46,797 | 49,464 |
| Goods and services | 3,332 | 6,941 | 10,095 | 2,926 | 6,145 | 6,345 | 741 | 2,501 | 2,200 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 4,458 | 5,176 | 5,104 | 7,217 | 7,217 | 7,217 | 7,614 | 8,033 | 8,419 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and acco | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and intern | - | - | - | - | - | - | - | - | - |
| Public corporations and private | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 4,446 | 4,669 | 4,940 | 7,217 | 7,217 | 7,217 | 7,614 | 8,033 | 8,419 |
| Households | 12 | 507 | 164 | - | - | - | - | - | - |
| Payments for capital assets | 21 | 59 | 165 | 115 | 157 | 157 | - | - | - |
| Buildings and other fixed structu | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 21 | 59 | 165 | 115 | 157 | 157 | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible as | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 34,047 | 40,781 | 45,626 | 51,511 | 50,904 | 51,104 | 48,337 | 57,331 | 60,083 |

The total budget of the programme grows a negative growth of 6.17 percent from R51.511 million in 2019/20 to R48.337 million in 2020/21 financial year. Special programmes show a growth 5.36 percent, while Intergovernmental Relations (Stakeholder Management) grows by 5.30 percent, Provincial Policy Management grows by an average of 6.99 percent and Programme Support (Provincial Transformation Programmes) grows by 2.26 percent over the MTEF.

8. Updated Key Risks and mitigation from the SP

| Outcome | Key Risk | Risk Mitigation |
|--|--|--|
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Inability to sustain the service delivery agenda for the Northern Cape Provincial Administration | <ul style="list-style-type: none"> i) Develop Provincial Disaster Recovery Strategy; ii) Develop/review Terms of Reference for Governance Structures (coordination, accountability, etc.); iii) Continuously ensure an assessment and management of risks associated with service delivery; iv) Prepare and drive the provincial ethics strategy to ensure effective governance and professionalism in the NCPG; v) Ensure the development of a human resource plan for the provincial administration that is responsive to the service delivery needs and within the financial constraints |
| | Unauthorised expenditure | The department will continue monitoring the existing controls on Budget Management as they have yielded positive results evidence by non-occurrence of unauthorised expenditure |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Inability to sustain the service delivery agenda for the Northern Cape Provincial Administration | <ul style="list-style-type: none"> i) Develop Provincial Disaster Recovery Strategy; ii) Develop/review Terms of Reference for Governance Structures (coordination, accountability, etc.); iii) Continuously ensure an assessment and management of risks associated with service delivery; iv) Prepare and drive the provincial ethics strategy to ensure effective governance and professionalism in the NCPG; v) Ensure the development of a human resource plan for the provincial administration that is responsive to the service delivery needs and within the financial constraints |
| | Inability to implement the core objectives of the OTP | <ul style="list-style-type: none"> i) Develop Departmental Business Continuity Strategy; ii) Develop/review Terms of Reference for Governance Structures (coordination, accountability, etc.); iii) Continuously perform an assessment and ensure management of all risks associated with the implementation of OTP's core objectives |

| | | |
|--|--|---|
| | | <ul style="list-style-type: none"> iv) Continuously review and implement the departmental ethics strategy to ensure effective governance and professionalism in the OTP; v) Ensure the development of a human resource plan for the OTP that is responsive to the achievements of its objectives and within the financial constraints |
| | | |
| Sustainable socio-economic growth in the Province. | <ul style="list-style-type: none"> i) Lack of integrated Inclusive and participatory planning ii) Poor political and administrative interface. iii) M & E recommendations to address service delivery challenges not implemented. | <ul style="list-style-type: none"> i) Development of a provincial Integrated Service Delivery Model ii) Development of an Integrated M & E Framework linked to PA of MEC's and HoDs. |

9. Public Entities

The Office of the Premier does not have any public entities but trust funds.

The table below reflects information on the Trust Funds:

| Name of Trust | Mandate | Key Outcome | Current Annual Budget (R thousand) |
|------------------------------|------------|---|------------------------------------|
| Premier's Bursary Trust Fund | Trust Deed | Study loans for students | 21,643 |
| Mme Re Ka Thusa Fund | Trust Deed | Financial Assistance for previous disadvantage women to empower to empower them to become economically active | 7,614 |

10. Infrastructure Projects

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

11. Public Private Partnerships

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



PART D:

TECHNICAL INDICATOR DESCRIPTION (TIDs)

Programme 1: Administration

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

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

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|---|--|
| 1.2.2: Security and Records Management | |
| Indicator 1 | |
| Indicator Title | Number of Units inspected to check compliance with the MISS |
| Definition | Compliance with the Minimum Information Security Standards (MISS) |
| Source of data | Inspection reports of all Units inspected in the Office of the Premier excluding Premier Support |

| Method of Calculation/ Assessment | Simple count of number of units inspected | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--------------------|---|---------------------------|--|---|-----------|--|------------------|--|--|---|--------------|--|------------------|--|--|---|------------------------------|--------------------------------|---|-----------------------------------|-----------------------|---|-------------------------------|-----------------------|------------------|--|--|---|---------------------------|--|---|------------------|--|---|--------------|--------------------------------|
| Means of verification | Inspection reports compiled and signed Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Assumptions | All Units in the OTP will be available for the inspections | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Disaggregation of Beneficiaries (where applicable) | All Units in the OTP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Spatial Transformation (where applicable) | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Calculation type | Cumulative | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reporting Cycle | Quarterly | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Desired performance | All units comply with the MISS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indicator Responsibility | Unit Head | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indicator 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indicator Title | Number of Events co-ordinated | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Definition | To ensure that all provincial events and projects are properly coordinated by Office of the Premier with regards to security. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source of data | All departments in the province | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method of Calculation/ Assessment | All security coordination counted The departments that will be coordinated and assisted their event/projects are shown below per quarter: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;">QUARTER 1</th> <th style="text-align: center;">DEPARTMENTS</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1</td> <td>Freedom Day Commemoration</td> <td>Office of the Premier / Sports, Arts & Culture</td> </tr> <tr> <td style="text-align: center;">2</td> <td>Youth Day</td> <td>Office of the Premier / Sports, Arts & Culture</td> </tr> <tr> <th colspan="2" style="text-align: center;">QUARTER 2</th> <th></th> </tr> <tr> <td style="text-align: center;">3</td> <td>Heritage Day</td> <td>Office of the Premier / Sports, Arts & Culture</td> </tr> <tr> <th colspan="2" style="text-align: center;">QUARTER 3</th> <th></th> </tr> <tr> <td style="text-align: center;">4</td> <td>International World Aids Day</td> <td>Office of the Premier / Health</td> </tr> <tr> <td style="text-align: center;">5</td> <td>International Anti-Corruption Day</td> <td>Office of the Premier</td> </tr> <tr> <td style="text-align: center;">6</td> <td>Launch of 16 Days of Activism</td> <td>Office of the Premier</td> </tr> <tr> <th colspan="2" style="text-align: center;">QUARTER 4</th> <th></th> </tr> <tr> <td style="text-align: center;">7</td> <td>International Women's Day</td> <td>Office of the Premier / Sports, Arts & Culture</td> </tr> <tr> <td style="text-align: center;">8</td> <td>Human Rights Day</td> <td>Office of the Premier / Sports, Arts & Culture</td> </tr> <tr> <td style="text-align: center;">9</td> <td>World TB Day</td> <td>Office of the Premier / Health</td> </tr> </tbody> </table> | QUARTER 1 | | DEPARTMENTS | 1 | Freedom Day Commemoration | Office of the Premier / Sports, Arts & Culture | 2 | Youth Day | Office of the Premier / Sports, Arts & Culture | QUARTER 2 | | | 3 | Heritage Day | Office of the Premier / Sports, Arts & Culture | QUARTER 3 | | | 4 | International World Aids Day | Office of the Premier / Health | 5 | International Anti-Corruption Day | Office of the Premier | 6 | Launch of 16 Days of Activism | Office of the Premier | QUARTER 4 | | | 7 | International Women's Day | Office of the Premier / Sports, Arts & Culture | 8 | Human Rights Day | Office of the Premier / Sports, Arts & Culture | 9 | World TB Day | Office of the Premier / Health |
| QUARTER 1 | | DEPARTMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Freedom Day Commemoration | Office of the Premier / Sports, Arts & Culture | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Youth Day | Office of the Premier / Sports, Arts & Culture | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| QUARTER 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Heritage Day | Office of the Premier / Sports, Arts & Culture | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| QUARTER 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | International World Aids Day | Office of the Premier / Health | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | International Anti-Corruption Day | Office of the Premier | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Launch of 16 Days of Activism | Office of the Premier | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| QUARTER 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | International Women's Day | Office of the Premier / Sports, Arts & Culture | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | Human Rights Day | Office of the Premier / Sports, Arts & Culture | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | World TB Day | Office of the Premier / Health | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Means of verification | <p>Invitations, agendas, photographs, as well as any other collaborating supporting documentation deemed appropriate of all security coordination done for the departments.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p> |
| Assumptions | Departments giving OTP their project plans on time There are no unplanned events (once offs) |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | All events and projects security coordinated satisfactorily |
| Indicator Responsibility | Unit Head |
| Indicator 3 | |
| Indicator Title | Number of new staff screened for employment suitability |
| Definition | To ensure that all new staff are screened for employment suitability |
| Source of data | All units in the Office of the Premier |
| Method of Calculation/ Assessment | Number of all additional staff screened counted |
| Means of verification | <p>Summarized Screening reports</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th quarter.</p> |
| Assumptions | Vacant funded posts are filled in Office of the Premier |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually (4 th Quarter) |
| Desired performance | Ensure that all additional staff are screened before resuming duty in OTP |
| Indicator Responsibility | Unit Head |
| Indicator 4 | |
| Indicator Title | Number of provincial departments that comply with the Anti-Corruption framework |

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|---|--|
| Definition | To ensure that all departments have a functional anti-corruption unit and that the departments know about anti-corruption (the procedures to be followed when there is corruption) <ul style="list-style-type: none"> • Training of anti-corruption officials in all 12 departments (preventative, how to deal with anti-corruption) • Advocacy (specific persons e.g. HOD's, show what the nature is in the province) • Awareness session held |
| Source of data | All departments, reports of PSC, and reports of Office of the Premier |
| Method of Calculation/ Assessment | Number of departments visited for inspection |
| Means of verification | Count the number of Provincial departments on the one-on-one awareness sessions held in departments, any relevant supporting documentation for the Training conducted and advocacies done. <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p> |
| Assumptions | All departments are available when inspection date and time set by OTP |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | All departments to comply with the Anti-corruption Strategy |
| Indicator Responsibility | Unit head |

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

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

| 1.3.1: Executive Council Support | |
|---|---|
| Indicator 1 | |
| Indicator Title | Review the Northern Cape Executive Council Handbook |
| Definition | To ensure the review of the Northern Cape Executive Council Handbook |
| Source of data | All Provincial Departments |
| Method of Calculation/ Assessment | The review Northern Cape Executive Council Handbook document |
| Means of verification | <p>A draft Northern Cape Executive Council Handbook supported by any relevant supporting documentation for the review process.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th quarter.</p> |
| Assumptions | The Northern Cape Executive Council Handbook to go through all the relevant stakeholders for review |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually (4 th quarter) |
| Desired performance | Performance target is achieved |
| Indicator Responsibility | Senior Manager: Executive Council Support |
| Indicator 2 | |
| Indicator Title | Number of Consolidated Reports on the Executive Council and Cluster Engagements |
| Definition | This indicator assists in the provision of strategic, policy and operational support to the Executive Council through secretarial services, programme and decision management and implementation to enable Executive Council Clusters to function optimally. |
| Source of data | <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> 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</p> |

| | |
|---|---|
| | 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 | There will be Executive Council and Cluster Engagements. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Performance target is achieved |
| Indicator Responsibility | Senior Manager: Executive Council Support |

| 1.3.2: Stakeholder Management | |
|---|---|
| Indicator 1 | |
| Indicator Title | Number of consolidated reports on the functionality of the intergovernmental forums |
| Definition | To promote and facilitate effective intergovernmental relations between the different spheres of government. Intergovernmental forums serve as consultative platforms to discuss and resolve disputes amongst departments and municipalities. |
| Source of data | Premier's Intergovernmental Forum held quarterly <ul style="list-style-type: none"> (Invites, Agendas, Attendance Registers, Minutes and Resolution Matrices) Technical PIGF Forum held quarterly <ul style="list-style-type: none"> (Invites, Agendas, Minutes and Attendance Registers) |
| Method of Calculation/ Assessment | Simple count of number of consolidated reports on the functionality of the intergovernmental forums |
| Means of verification | A calendar for the functionality of the intergovernmental forums (Premier's Intergovernmental Forum held quarterly and Technical PIGF Forum held quarterly) 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 | All planned Forums take place as per the calendar. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Performance target is achieved |
| Indicator Responsibility | Senior Manager: Intergovernmental Relations |
| Indicator 2 | |

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|---|--|
| Indicator Title | Number of provincial international engagements coordinated |
| Definition | To provide support for international missions, diplomacy and image building initiatives as well as municipal international relations in order to promote the provincial interest. To also provide advice on visa requirements and applications to the provincial departments. |
| Source of data | Outbound missions: <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 Inbound missions: Notice/ invitations from visiting missions |
| Method of Calculation/ Assessment | Simple count of number of provincial international engagements coordinated |
| Means of verification | Approved Executive Council Memorandum (Outbound Missions for EXCO members outside SADC region), Note Verbale from DIRCO (Not applicable to SADC countries, e.g. Namibia), Approved Director-General Memorandum (Outbound Missions for Officials travelling within the SADC region), Report on the international and diplomatic missions as well as any other collaborating supporting documentation 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 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 4th quarter. |
| Assumptions | The provincial international engagements do take place as planned. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting Cycle | Annually (4 th Quarter) |
| Desired performance | Successful facilitation of International engagements by OTP |
| Indicator Responsibility | Senior Manager: Intergovernmental Relations |
| Indicator 3 | |
| Indicator Title | Number of consolidated reports on provincial protocol services rendered at government events |
| Definition | To provide strategic and effective protocol services to provincial government and ceremonial events as well as national events hosted by the province. |
| Source of data | Quarterly consolidated reports on provincial protocol services rendered at government events including the following: <ul style="list-style-type: none"> • Annual Provincial Events Calendar • Notice/Invitation • Programme of the event |

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| Method of Calculation/ Assessment | Simple count of number of consolidated reports on provincial protocol services rendered at government events |
| Means of verification | Quarterly consolidated reports on provincial protocol services rendered at government events including an Annual Provincial Events Calendar, Notice/Invitation and Programme of the event <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 | The provincial government events taking place as planned. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Successfully supported events |
| Indicator Responsibility | Senior Manager: Inter-Governmental Relations |

| 1.4: Financial Management | |
|---|--|
| Indicator 1 | |
| Indicator Title | Number of Approved AFS submitted to the AGSA and PT |
| Definition | This indicator is an indication that the Annual Financial Statements comply with section 40 of the PFMA. |
| Source of data | The evidence will be 1 Audited Annual Financial Statements with no material audit restatements comply with section 40 (1) (b) of the PFMA. <u>In respect of preceding financial year.</u> |
| Method of Calculation/ Assessment | Simple count of number of Approved AFS submitted to the AGSA and PT |
| Means of verification | 1 Approved AFS submitted to the AGSA and PT <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 1 st 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 1 st quarter. |
| Assumptions | The Approved AFS is submitted to the AGSA and PT |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |

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| Reporting Cycle | Annually (1 st Quarter) |
| Desired performance | The Approved of the AFS and the timeous submission to the AGSA and PT |
| Indicator Responsibility | Chief Financial Officer |
| Indicator 2 | |
| Indicator Title | Percentage of uncontested invoices paid within 30 days of receipt date |
| Definition | This indicator is an indication of compliance with the PMFA (Section 38(1)(f) and 76(4)(b) of the PFMA) and the Treasury Regulations. |
| Source of data | The evidence will be the monthly return to Provincial Treasury in the form of Instruction note 34. |
| 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. 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 | 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 of procurement of goods and services to targeted designated groups |
| Definition | Procurement of good and services to targeted designated groups |
| Source of data | BAS reports/ Logis reports |
| Method of Calculation/ Assessment | 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 |
| Means of verification | BAS reports/ Logis reports Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 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 |

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| | disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters |
| Assumptions | BAS / Logis system is reliable. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Achieve 70% procurement of goods and services to targeted designated groups or higher than target |
| Indicator Responsibility | Chief Financial Officer |

Programme 2: Institutional Development

| 2.1.1: Human Resource Administration | |
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| Indicator 1 | |
| Indicator Title | Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration |
| Definition | It gives an indication of the vacancy rate within the NCPA and thereby the effectiveness and efficiency of recruitment practices/processes and ability of all Provincial departments (individually and collectively) to comply with the prescribed 10% vacancy rate and maintain adequate staffing levels to achieve their objectives. It also indicates the extent to which the OTP effectively co-ordinate, guides and supports departments to improve in this regard. |
| Source of data | Departmental PERSAL reports which are consolidated reflecting average vacancy rate for each of the 12 Provincial departments as at end of the reporting cycle. |
| Method of Calculation/ Assessment | <p>Numerator Calculate the sum of the all the average vacancy rates of the 12 Provincial Departments as at end of the reporting cycle</p> <p>Denominator The number of provincial departments within the NCPA = 12</p> <p>Calculation Numerator/Denominator x 100</p> |
| Means of verification | <p>The 12 Provincial Departments PERSAL reports.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th quarter.</p> |
| Assumptions | <p>The PERSAL system is functional and accurate</p> <p>Provincial departments update and maintain correct staff establishment information on PERSAL</p> |

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| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting Cycle | Annually (4th Quarter) |
| Desired performance | Better actual performance of 10% vacancy rate across all Provincial departments within the NCPA is desirable. |
| Indicator Responsibility | Senior Manager: Human Resource Administration |
| Indicator 2 | |
| Indicator Title | Percentage increase of appointments made in vacant funded posts within six (6) months after approval within the Northern Cape Provincial Administration |
| Definition | Indicates the number of appointments made within six (6) months period from date of approval |
| Source of data | Verified and approved recruitment record/database reflecting: <ul style="list-style-type: none"> • Approval letter to advertise and fill critical positions • Advert • Appointment letter (Offer of employment) • Acceptance of employment |
| Method of Calculation/ Assessment | Numerator: Number of posts approved for filling Denominator: Number of posts filled Calculation: Numerator/Denominator x 100 |
| Means of verification | <ul style="list-style-type: none"> • Approval letter to advertise and fill critical positions • Advert • Appointment letter (Offer of employment) • Acceptance of employment <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th quarter.</p> |
| Assumptions | Departments capture information correctly Appointments are finalised within the specified timeframes Departments report timeously |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting Cycle | Annually (4th Quarter) |
| Desired performance | Higher than targeted performance is desirable |
| Indicator Responsibility | Senior Manager: Human Resource Administration |

2.1.2: Human Resource Strategy and Transversal Co-ordination

Indicator 1

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| Indicator Title | Monitored Provincial HRD Strategy Implementation Plan. |
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| Definition | To strengthen integrated planning and coordination of HRD initiatives within the Province. |
| Source of data | Inputs from all Provincial Departments. |
| Method of Calculation/ Assessment | Count the number of monitoring reports on the implementation of the Northern Cape Human Resource Development Strategy Implementation Plan. |
| Means of verification | One monitoring report on the implementation of the Northern Cape Human Resource Development Strategy Implementation Plan. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th quarter. |
| Assumptions | All stakeholders report on the targets set within the HRD Implementation Plan. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually (4 th Quarter) |
| Desired performance | Higher actual performance is desirable |
| Indicator Responsibility | Senior Manager : HRS&TC |
| Indicator 2 | |
| Indicator Title | HRD forums convened for integrated planning and coordination |
| Definition | To strengthen the coordination of the Human Resource Development Strategy in the Province. |
| Source of data | All Provincial Departments and all other relevant stakeholders e.g. NSG, TVET Colleges, Sol Plaatje University etc. |
| Method of Calculation/ Assessment | Count the number of HRD forums convened as at the end of the reporting period Primary: Notices, Agenda, Attendance registers & Minutes of all meetings held by the HRD and PSDF Forums respectively. |
| Means of verification | X 2 HRD forums convened annually <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 sum of validated output of the 4 quarters |
| Assumptions | Availability of stakeholders. Scheduled Forums take place as planned |

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

2.1.3: Performance Management and Capacity Development

Indicator 1

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| Indicator Title | Established Provincial PMDS Governance Structure for integrated planning and coordination |
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| Definition | To strengthen the planning and coordination of PMDS within the Province through the establishment of a Governance Structure in the form of a Provincial PMDS Forum. |
| Source of data | Notice, Agenda, Attendance register, minutes |
| Method of Calculation/ Assessment | Count of number of PMDS structures established as at the end of the reporting period |
| Means of verification | One PMDS forum convened per annum Notices, Agenda, Attendance registers & Minutes of all meetings held by the PMDS Forum. <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 | Availability of stakeholders All Stakeholders to attend and give inputs on issues that relate to PMDS as expected. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually (4 th quarter) |
| Desired performance | One PMDS forum established and convened annually |
| Indicator Responsibility | Senior Manager: PMCD |

| 2.1.4: Provincial HR Planning, Organisational and Operations Design | |
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| Indicator 1 | |
| Indicator Title | Established integrated Provincial Organisational Design Governance Structure for integrated planning and coordination. |
| Definition | Convening of integrated Provincial Organisational Design Governance Structure (the Provincial Organisational Design Working Group), for integrated planning and coordination of organisational design initiatives across the NC Provincial Administration, at a frequency of one (1) meeting annually. |
| Source of data | All Provincial Departments |
| Method of Calculation/ Assessment | Counting of number of integrated Provincial Organisational Design Governance Structure meetings, as evident from submitted Portfolio of Evidence (POE). |
| Means of verification | Verification of existence of the following, as per the submitted Portfolio of Evidence (POE): Invitations, Agenda's, Attendance Registers and Minutes for the Integrated Provincial Organisational Design Governance Structure (1 set annual). <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 |

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| | 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 | Quarterly attendance of integrated Provincial Organisational Design Governance Structure established by all departments. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually (4 th quarter) |
| Desired performance | Integrated Provincial Organisational Design Governance Structure established |
| Indicator Responsibility | Director: Provincial HR Planning, Organisational and Operations Design |

| 2.1.5: Labour Relations | |
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| Indicator 1 | |
| Indicator Title | Approved Provincial Labour Relations Strategy |
| Definition | It provides for better application of LR policy within the provincial administration. |
| Source of data | Inputs by all stakeholders - Labour Relations Forum, SMT and HOD Forum input – this will include notices, agenda and minutes |
| Method of Calculation/ Assessment | Approved Provincial LR strategy |
| Means of verification | Draft Provincial Labour Relations Strategy <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter |
| Assumptions | Input by all stakeholders |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually (4 th quarter) |
| Desired performance | Approved Labour Relations Strategy |
| Indicator Responsibility | Senior Manager: Labour Relations |

| 2.1.6: Employee Health and Wellness | |
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| Indicator 1 | |

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| Indicator Title | Number of policy support learning network sessions |
| Definition | A count of the number of Employee Health & Wellness (EH&W) learning network sessions facilitated with Provincial Departments as an intervention to improve policy implementation |
| Source of data | Reports on policy support learning sessions conducted as at end of reporting cycle Attendance registers of policy support interventions conducted. |
| Method of Calculation/ Assessment | Calculate the sum of all EHW Policy Support interventions conducted as at end of reporting cycle. |
| Means of verification | Number of policy support learning network sessions conducted <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 2 quarters |
| Assumptions | Fully staffed EHW Units in departments Learning Network Scheduled take place as planned |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Bi-Annually (2nd and 4th Quarter) |
| Desired performance | Improved policy implementation |
| Indicator Responsibility | Senior Manager: Employee Health and Wellness |
| Indicator 2 | |
| Indicator Title | Number of health prevention programmes |
| Definition | A count of the number of Employee Health & Wellness (EH&W) prevention programmes conducted to decrease the burden of disease which impact on productivity- non-communicable diseases and other lifestyle diseases e.g. Hypertension, obesity, mental illnesses. |
| Source of data | Office of the Premier. |
| Method of Calculation/ Assessment | Calculate the sum of all EHW intervention programmes conducted as at end of reporting cycle. |
| Means of verification | Attendance Registers, Programmes and reports on health prevention programmes <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 | Staff will attend |

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| | Programmes will take place as planned |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Increase knowledge and individual behaviour practices |
| Indicator Responsibility | Senior Manager: Employee Health and Wellness |
| Indicator 3 | |
| Indicator Title | Number of e-Health prevention information |
| Definition | A count of the number of Employee Health & Wellness (EH&W) e-Health prevention information and education messages delivered. E-Health - It is the use of digital platforms to improve information and knowledge access on health and wellness. |
| Source of data | Office of the Premier |
| Method of Calculation/ Assessment | Calculate the sum of all EHW e-Health prevention information and education distributed as at end of reporting cycle. |
| Means of verification | <ul style="list-style-type: none"> • Email • OTP's website • Any other media platform <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p> |
| Assumptions | e-Health prevention information will reach the intended officials |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Improved Knowledge, Attitudes and Practice outcomes |
| Indicator Responsibility | Senior Manager: Employee Health and Wellness |

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| 2.2: Information Technology and Infrastructure | |
| Indicator 1 | |
| Indicator Title | Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manual and Strategies) reviewed in the Office of the Premier |
| Definition | Indicates the review ICT documents in the Office of the Premier |
| Source of data | Office of the Premier. DPSA |
| Method of Calculation/ Assessment | Simple count of all Seven (7) ICT documents (policies, strategies and plans, manuals) reviewed. |
| Means of verification | <ul style="list-style-type: none"> • Corporate Governance of ICT Policy – Quarter 1 • Corporate Governance of ICT Charter – Quarter 1 |

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| | <ul style="list-style-type: none"> ICT Operational Plan – Quarter 1 ICT Plan – Quarter 2 ICT Implementation Plan – Quarter 2 Two (2) additional ICT documents (policies, strategies and plans, manuals) reviewed – Quarter 3 & 4 <p>Seven (7) ICT documents (policies, strategies and plans, manuals) reviewed.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p> |
| Assumptions | DPSA provides Corporate Governance of ICT Standards |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | On target performance |
| Indicator Responsibility | Senior Manager: Information Communication Technology |
| Indicator 2 | |
| Indicator Title | Number of Departmental services, e-enabled, based on the Service Delivery Model |
| Definition | Implementation of e-enabled systems within the Office of the Premier |
| Source of data | <ul style="list-style-type: none"> OTP NCPG Northern Cape Citizens |
| Method of Calculation/ Assessment | Count every service that has been e-enabled as at the end of the reporting cycle. |
| Means of verification | <ul style="list-style-type: none"> Project plan of service to be e-enabled. Project Implementation Progress and Closeout Reports reflecting successful e-enablement of services. Thusong Service Centre report. <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 2 quarters</p> |
| Assumptions | Services e-Enabled will have a Project Sponsor and budget will be available where required |
| Disaggregation of Beneficiaries (where applicable) | <ol style="list-style-type: none"> Staff compliment of OTP Employees within NCPG if transversal system developed |

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| | 3. Citizens within Northern Cape province if G2C system developed |
| Spatial Transformation (where applicable) | 1. OTP 2. NCPG 3. Northern Cape Citizens |
| Calculation type | Cumulative |
| Reporting Cycle | Bi-Annually (2 nd & 4 th Quarter) |
| Desired performance | Higher actual performance is desirable. |
| Indicator Responsibility | Senior Manager: Information Communication Technology |
| Indicator 3 | |
| Indicator Title | Number of provincial workshops hosted on information security and privacy protection responsibilities |
| Definition | ICT capacity and skills building |
| Source of data | All Provincial Departments, SITA and any other relevant stakeholders |
| Method of Calculation/ Assessment | Count every workshop conducted at end of the reporting period. |
| Means of verification | Record of provincial ICT workshops hosted. Attendance registers. <ul style="list-style-type: none"> • Agenda • Attendance register • Presentations <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 2 quarters</p> |
| Assumptions | Workshops hosted will focus on the latest information security awareness trends |
| Disaggregation of Beneficiaries (where applicable) | NCPG ICT Employees |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Bi-Annually (2 nd & 3 rd Quarter) |
| Desired performance | Higher actual performance is desirable |
| Indicator Responsibility | Senior Manager: Information Communication Technology |
| Indicator 4 | |
| Indicator Title | Number of Northern Cape Provincial Government Departments websites reviewed |
| Definition | Website development assistance provided to Northern Cape Provincial Government Departments. |
| Source of data | All Provincial Departments |
| Method of Calculation/ Assessment | Count the number of NCPG departmental websites reviewed. |
| Means of verification | Website Review Report on Departmental website reviewed <u>Annual Performance Report (APR) annual aggregation process</u> |

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

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| | <ul style="list-style-type: none"> Attendance register Presentations <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 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 | Higher actual performance is desirable. |
| Indicator Responsibility | Senior Manager: Information Communication Technology |
| 2.3: State Law Advisory Services | |
| Indicator 1 | |
| Indicator Title | Number of training initiatives |
| Definition | Training so as to develop the skills of legal advisors and interns |
| Source of data | All Provincial Departments and Legal firms |
| Method of Calculation/ Assessment | Simple count number of training initiatives (quantitative) |
| Means of verification | Attendance registers and or certificates of competence, <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same of validated output of the 4 th quarter. |
| Assumptions | Legal advisors will avail themselves for training and that they will give their full cooperation |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting Cycle | Annual (4 th Quarter) |
| Desired performance | Higher number of training initiatives achieved |
| Indicator Responsibility | Sub-programme manager |
| Indicator 2 | |

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| Indicator Title | Number of analytical reports in coordination of provincial legal services 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 | Agenda , Attendance register and or draft minutes <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 | Stakeholders will cooperate, attend meetings and participate |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Quarterly meetings convened where coordination of provincial legal services matters is achieved |
| Indicator Responsibility | Sub-programme manager |
| Indicator 3 | |
| Indicator Title | Approved Legal Services policy to coordinate Legal Services |
| Definition | To coordinate and guide the rendering of Legal Services in the Province |
| Source of data | All Provincial Departments |
| Method of Calculation/ Assessment | Simple count of approved legal services policies |
| Means of verification | Approved policy <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 | Stakeholders to cooperate, give inputs and necessary approval obtained. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Annually (2 nd Quarter) |
| Desired performance | An approved Legal Services Policy achieved |

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| Indicator Responsibility | Sub-programme manager |
| Indicator 4 | |
| 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 | Register of Files opened correspondents to Litigations, Contracts, Legislation and Legal opinions where the Unit gave legal support to the NCPA. <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 requesters for legal assistance will cooperate with necessary information |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Number of reports submitted on the provision of legal support to NCPA |
| Indicator Responsibility | Sub-programme manager |
| Indicator 5 | |
| Indicator Title | Approved database for preparation of all provincial legislation |
| Definition | The database refers to legislation on the statute book of the Province. |
| Source of data | All Provincial Departments |
| Method of Calculation/ Assessment | Simple count of approved database |
| Means of verification | Approval of the database <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 2 quarters |
| Assumptions | Departments will assist with information. The database and the implementation plan will be approved |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |

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| Calculation type | Cumulative |
| Reporting Cycle | Bi-Annually (2 nd & 4 th quarter) |
| Desired performance | Approved database and Implementation plan for preparation of all provincial legislation |
| Indicator Responsibility | Sub-programme manager |

| 2.4: Communication Services | |
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| Indicator 1 | |
| Indicator Title | Media Communication reports on Executive Council COVID-19 initiatives |
| Definition | Executive Council initiatives to engage the citizens of the Northern Cape province on COVID-19 |
| Source of data | All Provincial Departments |
| Method of Calculation/ Assessment | Simple count of Media Communication reports. |
| Means of verification | Media Statements, Articles and Clips in cases where there was such, and any other relevant documents <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters |
| Assumptions | Initiatives focus on COVID related matters |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | High number of initiative achieved |
| Indicator Responsibility | Chief Director – Communication Services |
| Indicator 2 | |
| Indicator Title | Number of reports on Presidential Hotline cases resolved. |
| Definition | Ordinary citizens report service delivery challenges telephonically to the Presidential Hotline, asking government's intervention to resolve those complains. Reflected in the report on Presidential Hotline cases resolved. |
| Source of data | DPME |
| Method of Calculation/ Assessment | Simple count of Presidential Hotline Reports |
| Means of verification | The Presidential Hotline report <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 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 |

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| | disclosures will be made in the APR. APR output will be the sum of validated output of the 4 quarter. |
| Assumptions | Successful resolution of reported cases/ complains |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annual (4 th Quarter) |
| Desired performance | Cases resolved and reported on |
| Indicator Responsibility | Chief Director – Communication Service |
| Indicator 3 | |
| Indicator Title | Number of reports on Communication Forums convened. |
| Definition | In order to coordinate the effective communication of government with the citizenry, we have created departmental communication forum inclusive of municipalities that meets quarterly. |
| Source of data | All Provincial Departments |
| Method of Calculation/ Assessment | Calculate the number of reports on Communication Forums convened at the end of the reporting cycle. |
| Means of verification | Notices of meetings, agenda, minutes and attendance registers <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters |
| Assumptions | Consistent attendance of members. Forums take place as scheduled |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | High |
| Indicator Responsibility | Chief Director – Communication Service |

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

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| | <p>Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th quarter</p> |
| Assumptions | Submission of reports on time |
| Disaggregation of Beneficiaries (where applicable) | Persons with Disabilities Women Farming Communities Children with Disabilities LGBTQI |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually (4 th quarter) |
| Desired performance | The actual performance which is higher than the targeted performance is desirable |
| Indicator Responsibility | Director: Provincial Transformation Programmes |
| Indicator 2 | |
| Indicator Title | Number of reports on the implementation of the Charter of Positive Values |
| Definition | This is to implement the Charter of Positive Values |
| Source of data | All Provincial Departments |
| Method of Calculation/ Assessment | Simple count the number of reports |
| Means of verification | Attendance registers and Reports |
| | <p>Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p> |
| Assumptions | All stakeholders implement the Charter of Positive Values. |
| Disaggregation of Beneficiaries (where applicable) | Women Men LGBTIQ Race Disability |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | To ensure the Implementation the Charter of Positive Values |
| Indicator Responsibility | Director: Provincial Transformation Programmes |
| Indicator 3 | |
| Indicator Title | An approved Provincial Gender Based Violence Strategy |

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| Definition | Develop a tool to provide guidance on mainstreaming Gender Based Violence interventions in all sphere of government, reduce and contribute to the elimination of gender based violence. |
| Source of data | NCPG |
| Method of Calculation/ Assessment | Simple count the number of strategies developed |
| Means of verification | Draft Provincial Gender Based Violence Strategy <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter |
| Assumptions | All stakeholders will submit inputs in time |
| Disaggregation of Beneficiaries (where applicable) | Women Men Girls Boys Persons with disabilities LGBTIQ |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually (4 th quarter) |
| Desired performance | Eliminate Gender Based Violence |
| Indicator Responsibility | Director: Provincial Transformation Programmes |
| Indicator 4 | |
| Indicator Title | Monitoring reports on Children's Rights Delivery Plans |
| Definition | This refers to the coordination of the National Plan of Action for Children. |
| Source of data | NCPG. |
| Method of Calculation/ Assessment | Simple count of number of reports. |
| Means of verification | Reports <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters |
| Assumptions | Departmental reports submitted on time. |
| Disaggregation of Beneficiaries (where applicable) | Children (age between 0 – 17) in: Rural Areas From Farming Communities Children with Disabilities Urban areas |

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| | Gender and Age LGBTQI |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Performance target is achieved |
| Indicator Responsibility | Senior Manager: Provincial Transformation Programme |
| Indicator 5 | |
| Indicator Title | An approved Provincial Diversity Management Policy |
| Definition | To create a new thinking in the Public service which will recognise, celebrate and respect diversity and differences |
| Source of data | NCPG |
| Method of Calculation/ Assessment | Simple count |
| Means of verification | Report <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter |
| Assumptions | All consultation processes followed and Policy approved. |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> - Women - Men - LGBTQI+ - Disability - Race |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually (4 th quarter) |
| Desired performance | Provincial Policy on Diversity Management |
| Indicator Responsibility | Director: Provincial Transformation Programmes |
| Indicator 6 | |
| Indicator Title | Number of Advocacy Programme coordinated. |
| Definition | Programmes advocating for the recognition, promotion and protection of the rights of Women, Children and Persons with disabilities. It is also about change management and restoration of moral fibre |
| Source of data | NCPG |
| Method of Calculation/ Assessment | simple count of advocacy programmes |
| Means of verification | Notice, Programme Attendance registers, report or Photographs of advocacy programmes as at reporting cycle. <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 |

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| | 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 Advocacy Programmes coordinated as scheduled |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Effective co-ordination of advocacy programmes. |
| Indicator Responsibility | Director: Provincial Transformation Programmes |

Programme 3: Policy and Governance

| 3.1: Provincial Performance Monitoring and Evaluation | |
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| Indicator 1 | |
| Indicator Title | Integrated M&E analysis report on provincial service delivery |
| Definition | Provide a consolidated monitoring and evaluation report for oversight as per national/ provincial requirements. Consolidated report is an integrated report encompassing all components of monitoring and evaluation. Consolidated – made up of reports on various aspects (eg Provincial Priorities linked to the 2019-2024 MTSF, FSD, CBM, Evaluations, Conditional Grants and Earmarked Funding, and Pre- determined objectives) |
| Source of data | Consolidated monitoring and evaluation reports submitted by departments (quarterly, annually) eQPR System |
| Method of Calculation/ Assessment | Simple count of number of consolidated M&E Reports signed off by the Director General NB: Each quarter report relates to the previous quarter. |
| Means of verification | Primary Quarterly Consolidated report, presented to HOD Forum. Secondary – Individual sector reports, reports on individual aspects (CBM, FSD, etc) Systems: eQPRS External sources: StatsSA <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 | Performance information provided are verified and true Web-based systems are reliable Capacity to implement monitoring and evaluation mandate will be in place PIMS implemented and operational Departments submit comprehensive quarterly reports. |
| Disaggregation of Beneficiaries (where applicable) | N/A |

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| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative (Year-End) |
| Reporting Cycle | Quarterly |
| Desired performance | Quarterly performance analysis presented to HOD Forum. |
| Indicator Responsibility | Chief Director: PM&E |
| Indicator 2 | |
| Indicator Title | Evaluations completed as per the PEP. |
| Definition | Finalisation of the Evaluations as per the National Evaluation Policy Framework and approved Provincial Evaluation Plan |
| Source of data | Quarterly progress reports on evaluations |
| Method of Calculation/ Assessment | Simple count of number of evaluations concluded as per the PEP. |
| Means of verification | Signed of Evaluation Report submitted by TEWG. <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 | Funding available to implement the PEP Skills and capacity to implement the PEP |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative (Year-End) |
| Reporting Cycle | Annually (4 th quarter) |
| Desired performance | Performance target and frequency of reporting is as per requirement for monitoring and evaluation |
| Indicator Responsibility | Chief Director: PM&E |

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| 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 |
| Definition | To provide advice to Executive Authority to facilitate the decision-making on issues that requires expert opinion. |
| Source of data | NCPG |
| Method of Calculation/ Assessment | Count the number of Advisory memorandums to Executive Authority (Quantitative) |
| Means of verification | Advisory memorandums and any other relevant supporting evidence deemed appropriate <u>Annual Performance Report (APR) annual aggregation process</u> |

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| | 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) | Targets as set in the PGDP 5 Year implementation plan |
| Spatial Transformation (where applicable) | Northern Cape Alignment with the PGDP and PSDF |
| Calculation type | Cumulative (End Year) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher targeted performance is desirable |
| Indicator Responsibility | Director: Provincial Strategic and Spatial Planning |
| Indicator 2 | |
| Indicator Title | Number of developed District Developments Plans |
| Definition | Ensuring alignment of the District Development Model with the NSDF, NDP, PGDP, PSDF IDP and SDF. |
| Source of data | NCPG |
| Method of Calculation/ Assessment | Number of aligned district Development Plans |
| Means of verification | District Development Plans alignment Reports <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter |
| Assumptions | District Developments Plans will be developed as planned |
| Disaggregation of Beneficiaries (where applicable) | Targets as set in the PGDP 5 Year implementation plan |
| Spatial Transformation (where applicable) | Northern Cape All 5 Districts |
| Calculation type | Non- Cumulative (Year-End) |
| Reporting Cycle | Annually (4th Quarter) |
| Desired performance | Higher targeted performance is desirable |
| Indicator Responsibility | Director: Provincial Strategic and Spatial Planning |
| 3.2.2 Provincial Policy Coordination | |
| Indicator 1 | |
| Indicator Title | Assessment of Provincial and Municipal Policies aligned to the PGDP |
| Definition | Policy assessment will ensure that Provincial and Municipal Policies respond to the needs and challenges faced by the people in the Province. |

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| | Ensuring alignment of the District Development Model with the NSDF, NDP, PGDP, PSDF IDP and SDF. |
| Source of data | NCPG |
| Method of Calculation/ Assessment | Number of Assessment Reports aligned to PGDP. |
| Means of verification | <p>Policy assessment reports</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 2 quarters by a different team which is independent of the validating quarterly outputs. The internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validating output of all 2 quarters.</p> |
| Assumptions | Assessment of Provincial and Municipal Policies aligned to the PGDP as planned |
| Disaggregation of Beneficiaries (where applicable) | Targets as set in the PGDP 5 Year implementation plan |
| Spatial Transformation (where applicable) | Northern Cape Provincial Departments All 5 Districts |
| Calculation type | Cumulative |
| Reporting Cycle | Bi-annually (2 nd and 4 th quarter) |
| Desired performance | Higher targeted performance is desirable |
| Indicator Responsibility | Manager: Provincial Policy Coordination |
| Indicator 2 | |
| Indicator Title | Roll-out of SEIAS at 2 Districts |
| Definition | To evaluate the impact of government policies, regulations and legislation. |
| Source of data | NCPG |
| Method of Calculation/ Assessment | (Quantitative) Number of District Municipalities |
| Means of verification | <ul style="list-style-type: none"> • Notice, • agenda • attendance register <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 | Municipalities commitment and support towards the process |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Frances Baard District John Taolo Gaetsewe District |
| Calculation type | Cumulative |

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| Reporting Cycle | Bi-annually (2 nd & 4 th quarter) |
| Desired performance | Targeted performance is desirable |
| Indicator Responsibility | Director: Provincial Research and Development Services |
| Indicator 3 | |
| Indicator Title | Batho Pele Change Management Engagement Programme roll-out to municipalities and departments |
| Definition | Batho Pele Change Management Engagement Programme roll out to municipalities and departments |
| Source of data | NCPG |
| Method of Calculation/ Assessment | Number of Programmes roll out to municipalities and provinces Invite, Agenda, Minutes, Attendance Register and Presentation. |
| Means of verification | Batho Pele Change Management Engagement Programmes <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 | Batho Pele Change Management Engagement Programme roll-out to municipalities and departments as scheduled |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Northern Cape Province |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually (2 nd quarter) |
| Desired performance | Higher targeted performance is desirable |
| Indicator Responsibility | Assistant Manager: Batho Pele |
| Indicator 4 | |
| Indicator Title | Number of departments with approved service delivery charters within the Provincial Administration |
| Definition | This indicator ensures that the provincial departments have approved service delivery charters. |
| Source of data | All Provincial Departments |
| Method of Calculation/ Assessment | Number of departments with approved service delivery charters |
| Means of verification | Service delivery charters <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter |
| Assumptions | Departments have approved Service delivery charters |

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| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincial sector departments |
| Calculation type | Non- Cumulative |
| Reporting Cycle | Annually (4th quarter) |
| Desired performance | Higher targeted performance is desirable |
| Indicator Responsibility | Assistant Manager: Batho Pele |
| 3.2.3 Provincial Research and Development Services | |
| Indicator 1 | |
| Indicator Title | Number of Research position paper |
| Definition | Research conducted to support the implementation of a capable ethical and developmental state. |
| Source of data | Correspondence from Executive Approved by Chief Director |
| Method of Calculation/ Assessment | Number of research position papers. (Quantitative) |
| Means of verification | Research position papers and any other relevant supporting evidence deemed appropriate <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 4 quarters by a different team which is independent of the validating quarterly outputs. The internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validating output of all 4 quarters. |
| Assumptions | Research position paper will be conducted as planned |
| Disaggregation of Beneficiaries (where applicable) | Aligned to the PGDP 5 Year implementation plan (MTSF) and district service delivery model |
| Spatial Transformation (where applicable) | Northern Cape Alignment with the PGDP and PSDF |
| Calculation type | Non-Cumulative (End Year) |
| Reporting Cycle | Annually (4 th quarter) |
| Desired performance | Higher targeted performance is desirable |
| Indicator Responsibility | Director: Provincial Research and Development Services |