



Office of the Premier

NORTHERN CAPE PROVINCE

ANNUAL PERFORMANCE PLAN

2021/22

EXECUTIVE AUTHORITY STATEMENT

We would not be exaggerating to state that the advent of the Coronavirus, COVID-19 pandemic has thrust us into uncharted waters and caused us to reimagine life as we knew it. The virus also caught this Sixth Administration when it was less than a year in office and we were forced to reprioritise our existing budgets and ultimately our plans. This needed to be done to boost our COVID-19 interventions and mobilise resources for the country's R500 billion stimulus package to deal with the impact of COVID-19 on our economy. It stands to reason that this had huge implications on our operating environment; resulting in steep budget cuts across the board. The impact was felt nationally and provincially as we all had to surrender funding to the COVID-19 related investment of the country.

Noteworthy however is, that through our substantial stimulus package, we are saving lives and livelihoods and therefore needed to place some of our plans and programmes on hold to concentrate on pandemic planning.

This pandemic planning delayed some of the gains that we have made but we can report that as the Province we are now relatively in control of the pandemic. This is due to the following trends:

- Daily infections are on the decrease,
- There is a decrease in the number of fatalities,
- We experience a decrease in Covid patients that are being hospitalised, and
- There is increased number of people recovering from the virus.

Amidst the challenges presented by the COVID-19 pandemic; during this financial year we will still continue with the implementation and coordination of some of the ground-breaking commitments of this administration namely:


- The establishment of the state-owned Northern-Cape construction company and remodelling of the Department of Roads and Public works. To this end the feasibility report has been received.
- Establishment of the State-owned Northern Cape Mining company whose feasibility report has also been received.
- Continue with work on the re-alignment of affected Provincial Government Departments and entities.
- Work on phased insourcing of cleaning and security services in the provincial administration will continue.
- Centralisation of bursaries. Thus far progress has been made on the centralisation of all bursaries in the Province to be housed under one roof. In order to allow for a seamless transition I have extended the term of office of the Trustees of the Northern Cape Premiers Education Trust Fund for six months so that they can complete the dissolution and winding up process of the Trust Fund during this financial year. The winding up of the Trust Fund will complete the centralisation process of the centralised bursary solution.

As this Office and as leaders of the Provincial Administration; we remain committed to transparent and clean governance and for this reason support the fact that Provincial Treasury has investigated all bids awarded towards Personal Protective Equipment for COVID-19 by Supply Chain Management in all provincial departments. This was the first leg of the bigger investigation which unfolded in the previous financial year. This investigation

report was submitted to the State Security Agency for their further investigation, which will continue in the 2021/2022 financial year.

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

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



DR ZAMANI SAUL
EXECUTIVE AUTHORITY OF THE NORTHERN CAPE

ACCOUNTING OFFICER STATEMENT

The 2021-2022 financial year will be faced with various challenges brought about by the Covid-19 pandemic. The greatest of these remain the socio-economic challenges and the exacerbation of the triple fault lines of inequality, unemployment and poverty.

The management of the global response towards the Covid-19 pandemic has taught us the importance of the functions rendered by Offices of the Premier in provincial administrations. It has become more critical for the Office of the Premier to assert its legislative role of coordinating the functions and affairs of departments within the Northern Cape provincial administration, as well as ensuring good inter-governmental relations, towards addressing the devastating effects caused by this pandemic. It is only through a pooling of resources and effective integration strategies that we will be able to change the current trajectory. The ProvJoints and other structures that were established or revived to coordinate matters relating to the Covid-19 pandemic, greatly assisted us in coordinating and integrating all matters relating to the pandemic.

Whilst the Covid-19 pandemic in some instance brought out the best in society, with the sacrifices made by healthcare and frontline workers as well as donations to worthy causes by ordinary South Africans, it also brought out the worst in some, in regard to the effect it had on the escalation in gender-based violence. In consideration hereof, we participated in the development of the National Strategy on Gender Based Violence and Femicide and will during this cycle put plans in place towards implementation of the Strategy. This will be done through the District Development Model.

In addition to the Covid-19 pandemic, the Northern Cape was also hard hit, first by drought stricken areas and now, with the start of the *El Niño* cycle, the increase of flooding has caused added hardship, especially to those directly affected by the triple fault lines.

It is therefore important for us to continue to strengthen the structures that will assist us to deepen our planning and coordination role. To this end, and whilst we are cognisant of the tremendous budgetary constraints we are under, we have no choice but to put measures in place to strengthen the following areas of responsibility under Programme 3: Policy and Governance:

- Research and Policy Development
- Strategic Planning
- Monitoring and Evaluation

This is particularly important for this Department because of the provincial coordinating role we are expected to play and to align our plans and public policies to the new normal created by the pandemic.

In evaluating our performance as a Department, we realize that the Department, as the apex department in the Province, has heeded the call by our oversight bodies such as the Northern Cape Provincial Legislature and others, to set the example in good governance and ethical leadership, by obtaining the five consecutive unqualified audit opinions with no findings (clean audits). Whilst this is a major achievement, we remain committed to assisting the Northern Cape provincial departments to follow the same example and we have already started with coordinated meetings between the Auditor-General of South Africa and Heads

of Department, addressing amongst others, the exorbitant audit fees, audit action plans and consequent management.

In assessing new ways to perform our work and recreating our work stations, the upgrading of our Information Technology and digitization projects will take centre stage. These projects will not only assist us in achieving our Vision of a Modern, Growing and Successful Province, but must put us in a position to effectively communicate with all our stakeholders and social partners and efficiently perform our functions.

All our targets in this APP were set having in mind the dire need in our communities. The budget cuts across Departments have prompted us to make certain adjustments to the targets in this Annual Performance Plan, which may ultimately affect our Strategic Plan indicators or targets. However, any adjustments to targets were effected on reporting indicators rather than on service delivery indicators.

Despite capacity constraints in the Policy and Planning unit, we have been able to finalise and approve the Provincial Growth and Development Plan that will serve as the blueprint for spatial integration and moving us to a modern, growing, successful Province.

At the start of this strategic term 2020-25, the Office of the Premier became 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 support from external stakeholders, such as the Audit Committee and Internal Audit Committee, our oversight bodies and the OPT Management Team and Staff. We will continue to remain true to our commitment to execute on our mandate and implement our strategic plan through our annual performance plan.



JUSTICE BEKEBEKE

ACCOUNTING OFFICER OF THE NORTHERN CAPE

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Office of the Premier under the guidance of the executive authority, Dr Z Saul
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible.
- Accurately reflects the outcomes and outputs which the Office of the Premier will endeavour to achieve over the period 2021-2022.

Signature: 

Ms Gugulethu Matlaopane: Deputy Director General: Institutional Development

Signature: 

Dr Steven Jonkers: Deputy Director General: Policy and Governance

Signature: 

Dr Moses Gasela: Chief Financial Officer

Signature: 

Ms Zadia Langeveldt: Acting Head Official responsible for Departmental Strategic Planning

Signature: 

Adv. Justice Bekebeke:
Accounting Officer

Approved by: 

Signature: 

Dr Zamani Saul: Executive Authority

LIST OF ABBREVIATIONS/ACRONYMS

AFS	Annual Financial Statement
AGSA	Auditor General South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
APR	Annual Performance Report
CBM	Citizen-Based Monitoring
COVID	Coronavirus
DG	Director General
eQPRS	Electronic Quarterly Performance Reporting System
EXCO	Executive Council
FOSAD	Forum of South African Director Generals
FSD	Frontline Service Delivery
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus
HOD	Head of Department Forum
HR	Human Resource
HRD	Human Resource Development
ICT	Information Communication Technology
IR	Industrial Revolution
IT	Information Technology
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MPAT	Monitoring Performance Assessment Tool
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCPA	Northern Cape Provincial Administration
NDP	National Development Plan
NEET	Not in Employment and Training
OTP	Office of the Premier
PEP	Provincial Evaluation Plan
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
POA	Programme of Action
POE	Portfolio of Evidence
PMDS	Performance Management Development System
PMTEC	Provincial Medium Term Expenditure Committee
PSDF	Spatial Development Framework
SCM	Supply Chain Management
SEIA	Socio Economic Impact Assessment System
SITA	State Information Technology Agency
SOPA	State of the Province Address
STI	Sexually Transmitted Infection
TB	Tuberculosis
WOP	War on Poverty

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PART A:

OUR MANDATE

1. Updates to the relevant legislative and policy mandates

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

1.1 Constitutional mandate

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

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

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

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

1.2 Core Legislative Mandate (Director-General)

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

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

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

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

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

1.3 Legislative and policy mandates

The mandate of the Office of the Premier is to:

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

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

- ▶ African Charter on the Rights and Welfare of the Child (ACRWC);
- ▶ African 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 Spatial Development Framework;
- ▶ National Strategic Intelligence Act (NSIA);
- ▶ National Strategic Planning Green Paper of September 2009;
- ▶ New Growth Path;

- ▶ Northern Cape Information Society Strategy;
- ▶ Northern Cape Provincial Growth and Development Plan;
- ▶ Northern Cape Provincial Spatial Development Framework;
- ▶ Northern Cape Spatial Planning and Land Use Management Bill;
- ▶ Occupational Health and Safety Act;
- ▶ PAIA : Promotion of Access to Information Act, 2000;
- ▶ PAJA : Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000);
- ▶ PAMA: Public Administration Management Act, 2014 (Act No. 11 of 2014);
- ▶ Policy Framework for Government –Wide Monitoring and Evaluation, Presidency November 2007;
- ▶ POPI : Protection of Personal Information Act 4 of 2013;
- ▶ Provincial Information Security Policy;
- ▶ 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;
- ▶ Spatial Planning and Land Use Management Act, No. 16 of 2013;
- ▶ Statistics Act 6 of 1999;
- ▶ Strategic Framework for Gender Equality within the Public Service (2006-2015);
- ▶ Sustainable development goals (SDG’s);
- ▶ The promotion of Equality and Prevention of Unfair discrimination Act, No 4 of 2000;
- ▶ United Convention on the Rights of the Child (UNCRC);
- ▶ United Nations Convention on the Rights of Persons with Disabilities;
- ▶ White Paper on the Post School Education and Training System (PSET);
- ▶ White Paper on the Rights of Persons with Disabilities
- ▶ Women Empowerment and Gender Equality Bill

1.4 Legislative Changes

There are 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;
- ▶ Northern Cape Human Resource Development Strategy 2020-203;
- ▶ Northern Cape Information Society Strategy;
- ▶ Provincial Evaluation Plan 2018/19-2020/21;
- ▶ Provincial Growth and Development Plan;
- ▶ Provincial Information Security Policy;
- ▶ Provincial Integrated Performance Reporting, Monitoring and Evaluation Guide 2020/2021;
- ▶ Provincial Spatial Development Framework

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

COVID-19 pandemic, also known as the coronavirus pandemic, is a global pandemic and it is continuing to spread across the globe. On the 15th March 2020 the President of South Africa, His Excellency Cyril Ramaphosa declared the outbreak of Covid-19 a National State of Disaster in terms of the Disaster Management Act 57 of 2002. Subsequently, the National Command Council and the National Joint Committee on Disaster, which provided guidance on the country's approach and response to the COVID-19 pandemic, were established.

Efforts to reduce unemployment and to address poverty and inequality within the country, and so in the province, have been thrown off course by the global COVID-19 pandemic. There is no doubt that a different way of planning and coordination is imperative. The promulgation of the State of Disaster has allowed government at all spheres to have an integrated and coordinated response to deal with the spread of the virus.

The Office of the Premier Strategic Plan 2020-2025 presented a vision, "A Modern, Growing and Successful Province", which is the response of the 6th Administration to the realities of the current environment. Our vision will continue to inspire us to do things differently and remain true to our commitment to provide quality services and to do so ethically and effectively. The establishment of the Provincial Command Council and the Provincial Joint Committee on Disaster, provided a coordinated response at a provincial level and mandated all stakeholders to develop and present an Integrated Response Plan that will cushion the vulnerable communities. This joint approach to the management of this disaster ensured that different level of expertise is sourced to ensure that the province is not only ready for the disaster but also that it channels and reprioritise all resources human and financial towards ensuring that the citizens of the province are protected by all means possible from COVID 19. This further proved effective in ensuring an integrated approach to service delivery in response to the COVID 19 pandemic and in preparation for the implementation of the District Development Model in the Province as these structure (Joint Committees) were also established and activated at District and Local level.

The implementation of all measures to combat the COVID-19 pandemic will no doubt require a high level of integration and co-ordination of the roles of all sectors charged with implementation. To this end, the province adopted a Northern Cape Provincial Action Plan, which stipulated detailed actions and responsibilities. The implementation of the Northern Cape Provincial Plan is coordinated and monitored by the aforementioned structures to curb a duplication of functions and the efficient allocation of resources. Departments are held

accountable to report implementation and spending through the structures established, to monitor the implementation of the disaster management legislation.

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

The Office of the Premier also plays a critical role in the monitoring of Programme Performance Information as well as implementation of the Provincial Priorities through providing support and guidance on the co-ordination of quarterly reporting on performance. In this regard, the 2020/2021 Provincial Integrated Performance Reporting, Monitoring and Evaluation Guide was adopted, to align with the Integrated Monitoring Framework articulated by DPME in the in the MTSF 2019-2024. The focus shift moved towards integrated reporting and monitoring on all areas of performance of provincial priorities, conditional grants and frontline service delivery as well as performance of predetermined objectives. The integrated monitoring will enable the Office of the Premier, to work with other oversight and core departments to track whether the NDP and MTSF 2019-2024 is translated into effective service delivery programmes within the Province. This way of monitoring will also track the implementation of the District Development Model, policies directed at developing women, people with disabilities and youth development sectors to ensure mainstreaming, etc.

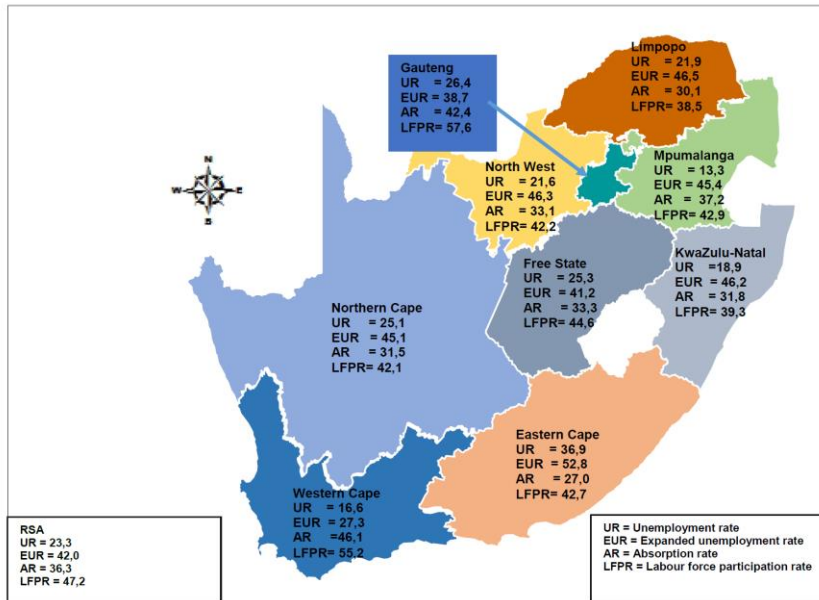
Unemployment and Economic Environment

The Northern Cape Province is the largest province in South Africa, taking up 30.5% of South Africa's land area, with the country's smallest population. 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. The limited employment opportunities in the 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.

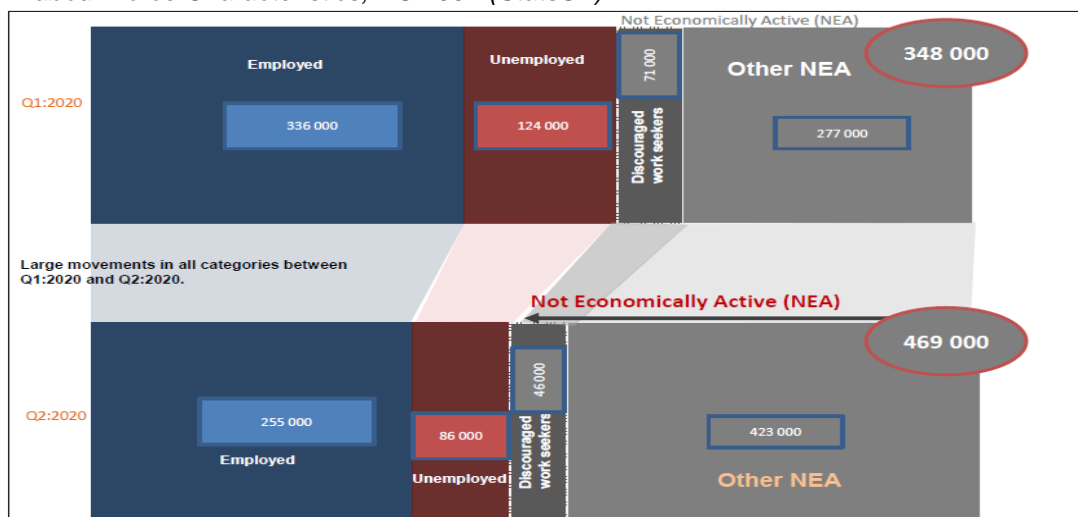
Figure 1: summary of the labour market measures at a glance, Q2: 2002, StatsSA



The Northern Cape Province recorded a decrease in the unemployment rate and was standing at 25.1% in quarter 2 of 2020 but our province has recorded the largest expanded unemployment rate (45.1% in quarter 2 of 2020). According to Statistics SA this is a reflection of the fact that

people were available for work but did not actively look for work because of the national wide lockdown.

Figure 2: Labour Force Characteristics, NC 2002 (StatsSA)



Some young people have been discouraged with the labour market and they are also not building on their skills base through education and training – they are not in employment,

education or training (NEET). The NEET rate serves as an important additional labour market indicator for young people.

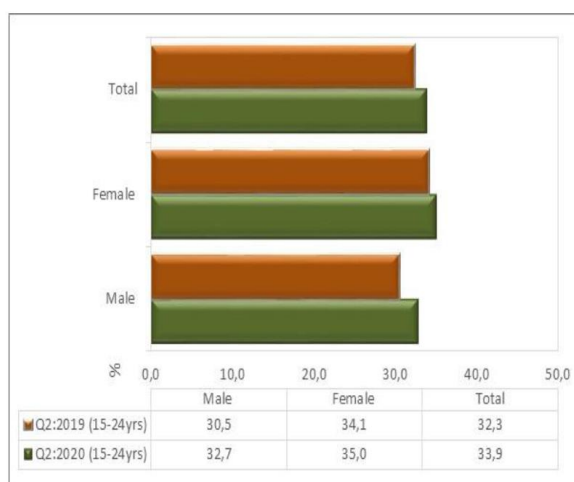


Figure 3a: NEET rates for youth aged 15–24 years by sex Quarter 2: 2020, StatsSA

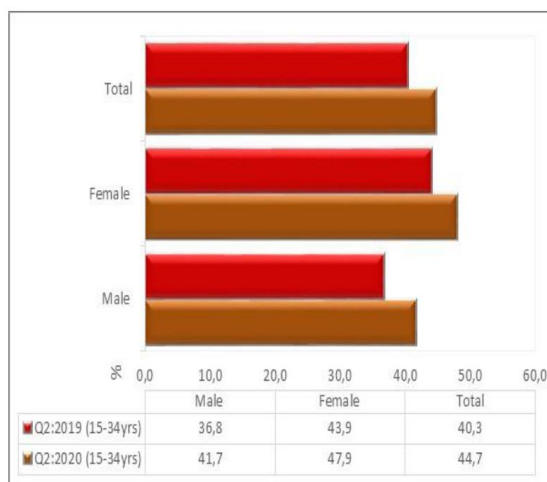


Figure 3b: NEET rates for youth aged 15–34 years by sex

Figure 3a above shows the percentage of young persons aged 15-24 years in South Africa who were not in employment, education or training (NEET) increased 32.3% in Q2: 2019 to 33.9% in Q2: 2020.

Unemployment is also particularly high amongst youth (15-34 years) and this is increasing as more young people join the labour force. Young people in this age range in South Africa who were not in employment, education or training (NEET) increased by 4.4% from 40.3% in Q2: 2019 to 44.7% in Q2:2020 (see figure 3b).

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

The National Development Plan, Provincial Growth and Development Plan and Provincial Spatial Development Framework

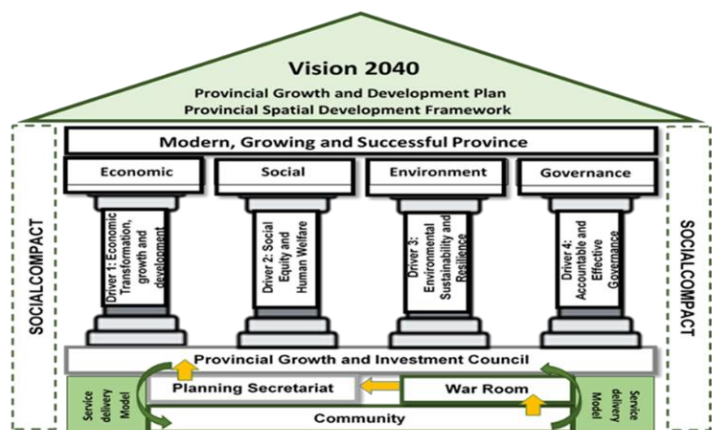
The NDP Vision 2030 was adopted with the aim to eliminate poverty, create jobs and reduce inequality by 2030. In order for government to be effective in progressively bringing about socio-economic transformation, it is critical that it be focused and consistent in decisions about where and how much to 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.

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

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

The NCPGDP Conceptual Framework is based on the provincial vision supported by four DRIVERS that represent the provincial four inter-related priority areas which underpin the Northern Cape Province’s sustainable development trajectory towards the then MTSF 2019-2024. The four PGDP



Vision 2040 drivers of change with respective paths of prosperities remain centre to the implementation of our vision of a Modern, Growing and Successful Province but have been slightly revised to ensure alignment with the seven 2019-2024 MTSF Priorities.

PGDP – Drivers and Paths of Prosperity

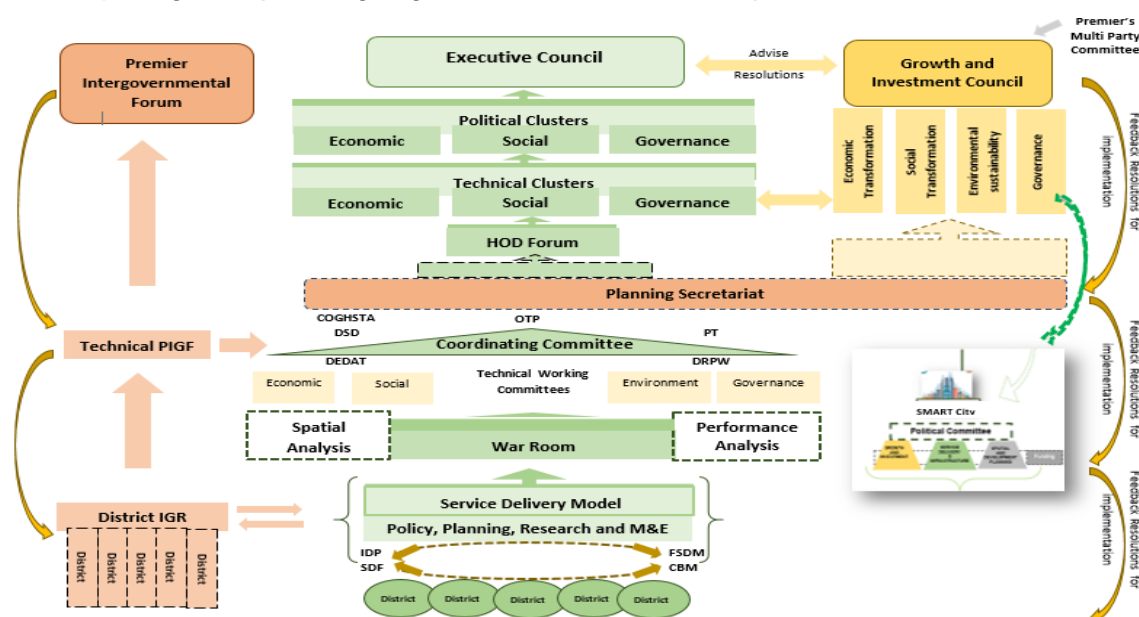
Economic Transformation, Growth and Development	Social Equity and Human Welfare	Environmental sustainability and resilience	Effective and efficient governance
<ul style="list-style-type: none"> Agriculture & Agro-processing Mining & Mineral Beneficiation Tourism Market Development Rural Development &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

Promoting an integrated approach to governance

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

The Governance Model will also strengthen and enhance:

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



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

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

Being able to lead and coordinate fully and effectively and provide strategic leadership, policy formulation and implementation for the whole of government, especially in the context of building a developmental state, requires a strong central capacity to provide technical and

policy support to the political principal in Office of the Premier. It has become manifest over the past few years that this capacity needs to be enhanced and a primary focus will be the strengthening of the Policy, Planning and Research capability of the Office of the Premier to ensure that it is well positioned to achieve its strategic priorities. Research was conducted the past year towards the Institutionalisation of Policy, Planning and Research and repositioning the Office of the Premier as the strategic centre and central driver of the developmental state.

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

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

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

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

The purpose of the PSDF is to:

- Provide spatial land-use directive which aims to promote environmental, economic, and social sustainability through sustainable development;
- To give effect to the Principles of SPLUMA;
- To elaborate on any national or international initiatives which may impact development in the Northern Cape Province;
- To set development standards towards public and private sector investment;
- Act as a guide towards reducing business risk (by providing clarity and certainty on where public infrastructure investment will be targeted) thereby opening-up new economic opportunities in these areas;
- Guide towards the location and form of public investment in the Northern Cape's urban and rural areas;
- Be the basis for prioritising, aligning and integrating governmental programmes and projects;
- Premise for governmental performance management; and
- Manual for integrated land-use planning.

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 its the goal to achieve a developmental state, it is crucial for all spheres of government to coordinate and function effectively. The policy, plans and strategies all need to be aligned from local, district, regional and provincial spaces through various plans including Regional SDFs, District SDFs, Local SDFs, DDMs, Precinct Plans, Land Use Schemes etc. SPLUMA (Section 15) clearly states the responsibility to integrate, align and coordinate the plans, policies and strategies of local, provincial and national sphere within the PSDF.

Spatial Governance includes policy and practice-oriented research, centred on land use planning, social-ecological resilience, public policy, and community engagement (Geddes Institute for Urban Research, 2016). Research is concerned with developing appropriate planning theory and practice in the formulation and realisation of policy outcomes in the context of changing state-market-civil relations at international, national, and local scales. In order to effectively govern investment and development within the Northern Cape it is crucial to establish an effective spatial governance system. The current spatial governance model requires strengthening and stronger collaboration between the spheres of government.

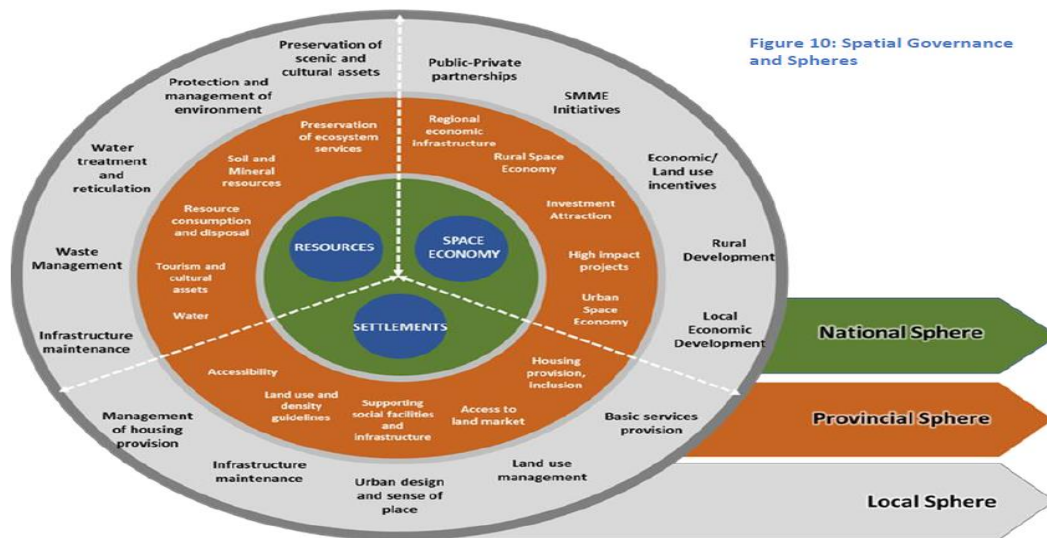


Figure 10: Spatial Governance and Spheres

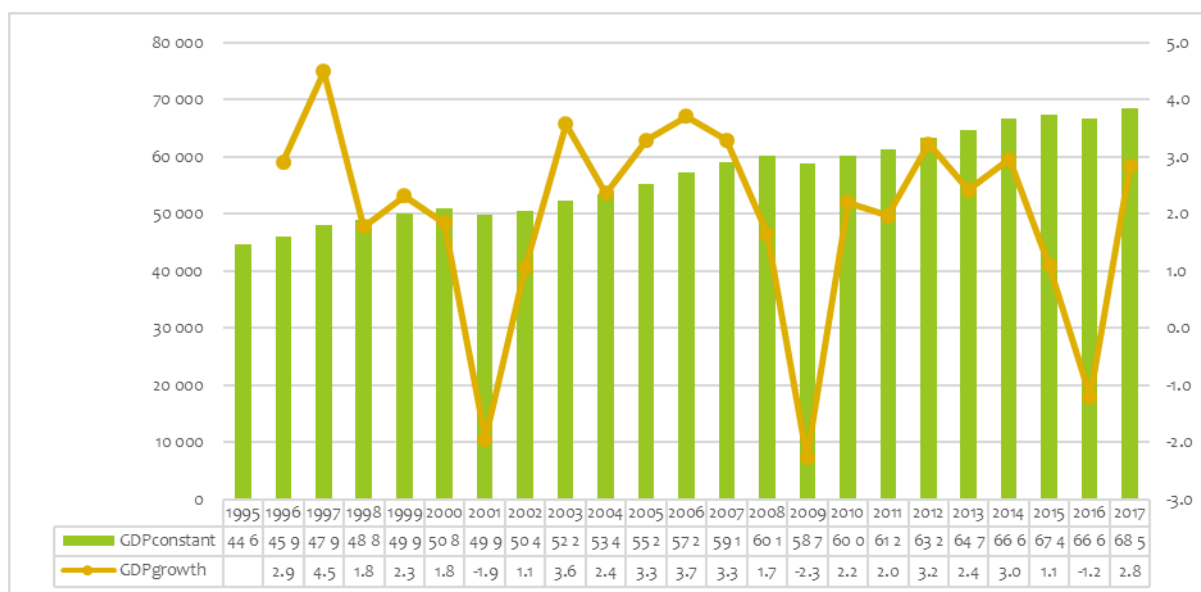
The figure above indicates the ideal application of the spatial governance system. The key challenges faced with regards to spatial governance and the alignment of spatial strategies can be summarised as follow (SA Cities Network, 2016):

- A plethora of plans (regional, district, municipal SDFs, IDPs, DDMs, LED RDPs, etc) with spatial development implications exist across spheres and functional sectors, creating a complex environment in terms of alignment.
- Varying quality of policy documents and plans, as some plans were well-written and had good quality maps, while other policies were of poor quality.
- Along with the varying quality, documents were drafted at different times, where some strategies are completely out of touch with the current realities faced within the province and may contradict the latest approved policies and strategies.
- Due to various, objectives and allocated timeframes for implementation the plans or policies do not mutually support one another.

4.1.2 The Socio-Economic and Fiscal Context

The Northern Cape Province has a population of over 1.2 million. The majority of the population is aged younger than 15 years, that is, 30.1% 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 3: 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%.

The Provincial Growth and Investment Council is the advisory council, placing the Northern Cape at a frontier of new ideas and innovative actions for strengthening the Province’s socio-economic performance, based on the social compact to build a Modern, Growing and Successful Province.

4.2. Internal Environment Analysis

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

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 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. The department have been receiving additional functions with no corresponding funding, which just adds to the department's relentless human capacity and financial challenges. Since the approval of the organisational structure in 2017, the department could not implement the structure and the delay thereof led to a high vacancy rate. The capacity constraints, in terms of human and financial resources, affected the overall performance of the department. In some instances, management mitigated it through allocating additional functions to staff at management level and the appointment of acting personnel.

In terms of aligning the organisation to the 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 availability of funds to capacitate our planning, research, policy development and monitoring and evaluation functions, as well as to upgrade Information Technology Infrastructure remains our biggest challenges. In an effort to address these challenges, the Office of the Premier, once again submitted a proposal to PMTEC in 2020.

In align with 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.

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.

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

aggressive up-skilling intervention, as well as a separation of departmental from provincial functions within the Office of the Premier.

These challenges therefore requires 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.

Fiscal and Information Technology Outlook

The financial position of the Northern Cape Province is not in a satisfactory state. 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 be implemented within the current expenditure ceilings of departments. Considering the drastic budget cuts as a result of the coronavirus pandemic, the 2021 budget forecast is unlikely to improve. This situation affects the opportunities of Office of the Premier to acquire sufficient capacity to execute the mandate effectively. Innovative measures are being implemented to address the current fiscal challenges.

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></p> <p>1.3.2. Stakeholder Management <i>The purpose is to promote intergovernmental relations and stakeholder management between the three spheres of government in the province.</i></p>
<p>1.4. Financial Management <i>Purpose: Provide internal financial accounting, management accounting, supply chain management (SCM) and asset management services to the Office of the Premier.</i></p>	

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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, 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 Annual Performance Plan	1 Annual Performance Plan	1 Annual Performance Plan
	Revised departmental risk register	Approved Departmental Risk Register	1 Risk Register 1 Risk Management Policy 1 Risk Management Implementation Plan	1 Risk Register 1 Risk Management Policy 1 Risk Management Implementation Plan	1 Risk Register 1 Risk Management Policy 1 Risk Management Implementation Plan	Approved Risk Register	Approved Risk Register	Approved Risk Register	Approved Risk Register
	System generated results of the financial disclosure	Number of system generated results of financial	New Indicator	New Indicator	New Indicator	6 eDisclosure System generated results	6 eDisclosure System generated results	6 eDisclosure System generated results	6 eDisclosure System generated results

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	completed by designated employees	disclosure for all 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	Assessed information and security support systems	Quarterly security threats assessment reports	New Indicator	New Indicator	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports
	Suitability for Employment	Percentage of new staff screened for employment suitability	100% of new staff	100% of new staff	100% of new staff	100% of new staff	100%	100%	100%
	Compliance with the Anti-Corruption Framework	Quarterly Provincial Anti-Corruption reports	New Indicator	12 Departments	12 Departments	12 Departments	4 Provincial Anti-Corruption Reports	4 Provincial Anti-Corruption Reports	4 Provincial Anti-Corruption Reports
1.2.3. Provincial Council on AIDS-Secretariat									
Integrated service delivery goals achieved through strategic leadership and	Local and Ward AIDS Councils at District Level Supported	Number of districts supported in the establishment of Local and Ward AIDS Councils	New Indicator	New Indicator	New Indicator	5	5	5	5
	Stakeholder engagements on HIV, AIDS, TB	Number of stakeholder engagements	New Indicator	New Indicator	New Indicator	12	12 stakeholder engagements	12 stakeholder engagements	12 stakeholder engagements

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	and STI responses in the Province	coordinated							
	1.3.1. Executive Council Support								
	Reviewed Northern Cape Executive Council Handbook	Revised Northern Cape Executive Council Handbook	New Indicator	New Indicator	New Indicator	Draft Northern Cape Executive Council Handbook	Approved Northern Cape Executive Council Handbook	-	-
	Executive Council and Cluster Engagements coordinated	Number of consolidated reports on the Executive Council and Cluster Engagements	New Indicator	New Indicator	New Indicator	4 Consolidated reports	4 Consolidated reports	4 Consolidated reports	4 Consolidated reports
1.3.2. Stakeholder Management									
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial	Functional intergovernmental forums	Number of consolidated reports on the functionality of the intergovernmental forums	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated reports	4 Consolidated reports	4 Consolidated reports	4 Consolidated reports
	International engagements	Report on provincial international engagements coordinated	16 Engagements	8 Engagements	17 Engagements	8 Engagements	1 Report	1 Report	1 Report

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Administration and its Departments	Provincial Protocol Services	Number of consolidated reports on provincial protocol services rendered at government events	21 Official Government events	4 Reports	4 Reports	4 Consolidated 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)	1 Set of Annual Financial Statements (AFS)	1 Set of Annual Financial Statements (AFS)	1 Set of Annual Financial Statements (AFS)
	Supplier payments	Percentage of uncontested invoices paid within 30 days of receipt date	100% invoices paid	100% invoices paid	100% invoices paid	100%	100%	100%	100%
	Targeted designated groups procurement	Percentage of procurement of goods and services to targeted designated groups	New Indicator	New Indicator	70% of procurement of goods and services to targeted designated groups	70% of procurement of goods and services to targeted designated groups	60% of procurement of goods and services to targeted designated groups	60% of procurement of goods and services to targeted designated groups	60% of procurement of goods and services to targeted designated groups

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
1.2.1. Office of the Director-General					
Approved Strategic Plan and Annual Performance Plan	1 Annual Performance Plan	0	0	0	1 Annual Performance Plan
Approved Departmental Risk Register	Approved Risk Register	0	Approved Risk Register	0	0
Number of system generated results of financial disclosure for all designated categories	6 eDisclosure System generated results	1 eDisclosure System generated results	3 eDisclosure System generated results	2 eDisclosure System generated results	0
1.2.2. Security and Records Management					
Quarterly security threats assessment reports	4 Reports	1 Report	1 Report	1 Report	1 Report
Percentage of new staff screened for employment suitability	100%	0	0	0	100%
Quarterly Provincial Anti-Corruption reports	4 Provincial Anti-Corruption Reports	1 Provincial Anti-Corruption Report	1 Provincial Anti-Corruption Report	1 Provincial Anti-Corruption Report	1 Provincial Anti-Corruption Report
1.2.3. Provincial Council on AIDS-Secretariat					
Number of districts supported in the establishment of Local and Ward AIDS Councils	5	1	1	1	2
Number of stakeholder engagements coordinated	12 stakeholder engagements	3 Stakeholder engagements	3 Stakeholder engagements	3 Stakeholder engagements	3 Stakeholder engagements
1.3.1. Executive Council Support					
Revised Northern Cape Executive Council Handbook	Approved Northern Cape Executive Council Handbook	0	0	0	Approved 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

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
Report on provincial international engagements coordinated	1 Report	0	0	0	1 Report
Number of consolidated reports on provincial protocol services rendered at government events	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
1.4. Financial Management					
Number of Approved AFS submitted to the AGSA and PT	1 Set of Annual Financial Statements (AFS)	1 Set of Annual Financial Statements (AFS)	0	0	0
Percentage of uncontested invoices paid within 30 days of receipt date	100%	100%	100%	100%	100%
Percentage of procurement of goods and services to targeted designated groups	60% of procurement of goods and services to targeted designated groups	60% of procurement of goods and services to targeted designated groups	60% of procurement of goods and services to targeted designated groups	60% of procurement of goods and services to targeted designated groups	60% 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>	

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
2.1.1. Human Resource Administration									
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Provincial vacancy rate	Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration	10%	10%	10%	10%	10%	10%	10%
	2.1. 2. Human Resource Strategy and Transversal Co-ordination								
	Provincial HRD Strategy Implementation Plan	Monitoring report on the Provincial HRD Strategy Implementation Plan	New Indicator	New Indicator	New Indicator	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report
	Provincial HRD Governance Structure	Number of HRD forums convened for integrated planning and coordination	New Indicator	New Indicator	New Indicator	2 HRD Forums	8 HRD Forums	8 HRD Forums	8 HRD Forums
	Provincial HRD Plans	Number of reports on compliance by provincial departments with the submission of HRD plans	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
2.1.3. Performance Management and Capacity Development										
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	A Provincial PMDS Strategy	Approved Provincial PMDS Strategy and Implementation Plan	New Indicator	New Indicator	New Indicator	New Indicator	Draft Provincial PMDS Strategy developed	Draft Provincial PMDS Strategy and implementation plan approved.	Approved Provincial PMDS Strategy Implementation Plan implemented and monitored.	
	A Provincial PMDS Governance Structure	Number of Provincial PMDS Governance Forums for integrated planning and coordination	New Indicator	New Indicator	New Indicator	1 Provincial PMDS Governance Forum	4 Provincial PMDS Governance Forum.	4 Provincial PMDS Governance Forum.	4 Provincial PMDS Governance Forum.	
	2.1.4. Provincial HR Planning, Organisational and Operations Design									
	An integrated Provincial Organisational Design Strategy	An approved Integrated Provincial Organisational Design Strategy.	New Indicator	New Indicator	New Indicator	New Indicator	Draft Integrated Provincial Organisational Design Strategy developed.	Integrated Provincial Organisational Design Strategy approved and implementation plan approved, implemented and monitored.	Integrated Provincial Organisational Design Strategy and Implementation Plan monitored.	
	An integrated Provincial	Number of Integrated	New	New Indicator	New Indicator	Integrated	4 Integrated	4 Integrated	0	

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Organisational Design Governance Structure.	Provincial Organisational Design Governance Structure meetings coordinated for integrated planning and coordination.	Indicator			Provincial Organisational Design Governance Forum for integrated planning and coordination, established.	Provincial Organisational Design Governance Structure meetings	Provincial Organisational Design Governance Structure meetings	
	2.1.5. Labour Relations								
	Provincial Labour relations Framework	Approved Provincial Labour Relations Framework	New Indicator	New Indicator	New Indicator	Draft Provincial Labour Relations Strategy	1 Approved Provincial Labour Relations Framework	1 Provincial Labour Relations Framework Monitored	1 Provincial Labour Relations Framework Monitored
	2.1.6. Employee Health and Wellness								
	Learning Network Sessions	Number of policy support learning network sessions	New Indicator	New Indicator	New Indicator	4	4	4	4
	Prevention Programmes	Number of health prevention programmes	New Indicator	New Indicator	New Indicator	4	4	4	4
e-Health information messages	Number of e-Health prevention information	New Indicator	New Indicator	New Indicator	5	5	10	10	

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
2.2. Information Communication Technology									
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Corporate Governance of ICT documents for Office of the Premier.	Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents
	Digital solutions for improved service delivery.	Number of departmental services e-enabled, based on the Service Delivery Model	2 departmental services	2 departmental services	2 departmental services	2 departmental services	2 departmental services	2 departmental services	2 departmental services
	Cyber and Information Security Awareness Workshops.	Number of provincial workshops hosted on information security and privacy protection responsibilities	2 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops
	Provincial government websites.	Number of Northern Cape Provincial Government	New Indicators	4 Departments	4 Departments	4 Departments	4 Departments	4 Departments	4 Departments

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments		Departments websites reviewed							
	ICT Projects	Number of reports on Provincial ICT Projects coordinated	New Indicator	New Indicator	New Indicator	4 Reports	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	4 Outreach Programmes hosted	4 Outreach Programmes hosted	4 Outreach Programmes hosted	4 Outreach Programmes hosted
	2.3. State Law Advisory Services								
	Legal Professional Empowerment	Number of training initiatives	New indicator	New indicator	New indicator	1	3	3	3
	Provincial Legal services	Number of analytical reports in coordination of provincial legal services matters	New indicator	New indicator	New indicator	4	4	4	4
		Number of reports submitted on the provision of legal support to NCPA	New indicator	New indicator	New indicator	4	4	4	4
	Provincial Legislation	Annual report on the Provincial	New indicator	New indicator	New indicator	Database submitted for	1 Annual Report	1 Annual Report	1 Annual Report

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Database	Legislation Database implemented				approval				
	2.4. Communication Services									
	Effective communication of government with a coherent message to the citizenry	Media Communication reports on Executive Council COVID-19 initiatives	3 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 reports
		Quarterly reports on Provincial Communication Services rendered	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
	2.5. Provincial Transformation Programmes									
	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	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	
	Charter of Positive Values implemented	Number of reports on the implementation of the Charter of Positive Values	New indicator	New indicator	New indicator	4	4	4	4	
	Provincial Transformation Programmes strengthened	An approved Provincial Gender Based Violence Strategy	New indicator	New indicator	New indicator	1	1 Draft Strategy	1 Approved Strategy	1 Approved Strategy and Implementation Plan	

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	4	4	4	4
		An approved Provincial Diversity Management Policy	New indicator	New indicator	New indicator	1 Draft Policy	1 Draft Policy	1 Approved policy	1 Implementation of approved policy
		Number of Advocacy Programmes coordinated	16 Advocacy Programmes	17 Advocacy Programmes	10 Advocacy Programmes	10 Advocacy Programmes	10 Advocacy Programmes	10 Advocacy Programmes	10 Advocacy Programmes

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1.1. Human Resource Administration					
Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration	10%	0	0	0	10%
2.1.2. Human Resource Strategy and Transversal Co-ordination					
Monitoring report on the Provincial HRD Strategy Implementation Plan	1 Monitoring Report	0	0	0	1 Monitoring Report
Number of HRD forums convened for integrated planning and coordination	8 HRD Forums	2 HRD Forums	2 HRD Forums	2 HRD Forums	2 HRD Forums
Number of reports on compliance by provincial departments with the submission of HRD plans	1 Report	0	1 Report	0	0
2.1.3. Performance Management and Capacity Development					
Approved Provincial PMDS Strategy and Implementation	Draft Provincial PMDS Strategy	0	0	0	Draft Provincial PMDS

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
Plan	developed				Strategy developed
Number of Provincial PMDS Governance Forums for integrated planning and coordination	4 Provincial PMDS Governance Forums.	1 Provincial PMDS Governance Forum	1 Provincial PMDS Governance Forum	1 Provincial PMDS Governance Forum	1 Provincial PMDS Governance Forum
2.1.4. Provincial HR Planning, Organisational and Operations Design					
Approved Integrated Provincial Organisational Design Strategy	Draft Integrated Provincial Organisational Design Strategy developed.	0	0	0	Draft integrated Provincial Organisational Design Strategy developed
Number of Integrated Provincial Organisational Design Governance Structure meetings co-ordinated for integrated planning and coordination	4 Integrated Provincial Organisational Design Governance Structure meetings	1 Integrated Provincial Organisational Design Governance Structure meeting	1 Integrated Provincial Organisational Design Governance Structure meeting	1 Integrated Provincial Organisational Design Governance Structure meeting	1 Integrated Provincial Organisational Design Governance Structure meeting
2.1.5. Labour Relations					
Approved Provincial Labour Relations Framework	1 Approved Provincial Labour Relations Framework	0	0	0	1 Approved Provincial Labour Relations Framework
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
2.2. Information Communication Technology					
Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	7 departmental ICT documents	3 departmental ICT documents	2 departmental ICT documents	1 departmental ICT document	1 departmental ICT document
Number of departmental services e-enabled, based on the Service Delivery Model	2 departmental services	0	1 departmental service	0	1 departmental service
Number of provincial workshops hosted on information security and privacy protection responsibilities	2 Workshops	0	1 Workshop	1 Workshop	0
Number of Northern Cape Provincial Government Departments websites reviewed	4 Departments	1 Department	1 Department	1 Department	1 Department
Number of reports on the Provincial ICT Projects coordinated	4 Reports	1 Report	1 Report	1 Report	1 Report
Number of Thusong Service Centre Outreach Programmes hosted	4 Outreach Programmes hosted	1 Outreach Programme hosted	1 Outreach Programme hosted	1 Outreach Programme hosted	1 Outreach Programme hosted

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
2.3. State Law Advisory Services					
Number of training initiatives	3	0	0	0	3 training initiatives
Number of analytical reports in coordination of provincial legal services matters	4	1	1	1	1
Number of reports submitted on the provision of legal support to NCPA	4	1	1	1	1
Annual report on the Provincial Legislation Database implemented	1 Annual Report	0	0	0	1 Annual Report
2.4. Communication Services					
Media Communication reports on Executive Council COVID-19 initiatives	4 Reports	1 Report	1 Report	1 Report	1 Report
Quarterly reports on Provincial Communication Services rendered	4 Reports	1 Report	1 Report	1 Report	1 Report
2.5. Provincial Transformation Programmes					
Provincial report consolidated on the implementation of the White Paper on the Rights of Person with Disabilities	1 Provincial Report	0	0	0	1 Provincial Report
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>

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
3.1. Provincial Performance Monitoring and Evaluation									
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	Improved performance on planned provincial priorities	Integrated M&E analysis report on provincial service delivery.	New Indicator	New Indicator	New Indicator	4	4	4	4
		Evaluations completed as per the PEP (Annual)	New Indicator	New Indicator	New Indicator	2	2	2	2
		Provincial Web Based Reporting System implemented	New Indicator	New Indicator	New Indicator	New Indicator	1 Web Based System Implemented	1	1
3.2.1. Provincial Strategic and Spatial Planning									
	Implementation of Provincial Growth and Development Plan Vision 2040	Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework	New Indicator	New Indicator	New Indicator	New Indicator	4 Memoradums	4 Memoradums	4 Memoradums

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments	3.2.2. Provincial Policy Coordination								
	Assessed Policies	Assessment of Provincial and Municipal Policies aligned to the PGDP	New Indicator	New Indicator	New Indicator	New Indicator	2 Assessments	2 Assessments	2 Assessments
		Assessment of Provincial and Municipal Policy aligned to the National Policy Development Framework	New Indicator	New Indicator	New Indicator	New Indicator	1 Assessments	2 Assessments	3 Assessments
	Municipal and departmental Change Management Engagement Programme	Batho Pele Change Management Engagement Programme roll-out to municipalities and departments	New Indicator	New Indicator	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
	3.2.3. Provincial Research and Development Services								
	Research towards the implementation of the Provincial	Number of Research position paper	New Indicator	New Indicator	New Indicator	2	2	2	2

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Growth and Development Plan								

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
3.1. Provincial Performance Monitoring and Evaluation					
Integrated M&E analysis reports on provincial service delivery	4	1	1	1	1
Evaluations completed as per the PEP (Annual)	2	0	0	0	2
Provincial Web Based Reporting System implemented (Annual)	1 Web Based System Implemented	0	0	0	1 Web Based System Implemented
3.2.1 Provincial Strategic and Spatial Planning					
Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework	4 Memos	1 Memo	1 Memo	1 Memo	1 Memo
3.2.2 Provincial Policy Coordination					
Assessment of Provincial and Municipal Policies aligned to the PGDP	2 Assessments	0	1 Assessment	0	1 Assessment
Assessment of Provincial and Municipal Policy aligned to the National Policy Development Framework	1 Assessment	0	0	1 Assessment	0
Batho Pele Change Management Engagement Programme roll-out to municipalities and departments	1 Programme	0	1 Programme	0	0
Number of departments with approved service delivery charters within the Provincial Administration	4 Departments	0	0	0	4 Departments
3.2.3 Provincial Research and Development Services					
Number of Research position paper	2	0	0	0	2

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

As provincial government's lead coordinating department, the Office of the Premier seeks to promote good governance on an ongoing basis. In this regard, over the medium term, the department intends coordinating policies and programmes in line with the PGDP and MTST 2019-2024. The Northern Cape PGDP was approved during the 2020/2021 reporting cycle

The Office of the Premier will continue to play a critical role in monitoring of Programme Performance Information as well as implementation of the provincial priorities through providing support and guidance on co-ordination of quarterly reporting on performance. A Provincial Integrated Performance Reporting, Monitoring and Evaluation Guide was developed. The focus shift is towards integrated reporting on all areas of performance. The integrated monitoring will enable the Office of the Premier, to partner with

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

The establishment of the Provincial Information Technology Shared Service Centre (ITSSC), as a vehicle to drive information technology, digitisation and the 4IR was approved in the 2020/21 financial year. A short, medium and long term approach will be followed to ensure efficient and effective implementation.

7. ROGRAMME RESOURCE CONSIDERATIONS

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

Office of the Premier	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
	2017/18	2018/19	2019/20				2020/2021	2021/22	2022/23
ADMINISTRATION	107,912	110,050	122,356	121,321	94,606	93,866	117,356	117,357	128,394
INSTITUTIONAL DEVELOPMENT	92,469	82,677	93,320	97,712	74,392	75,132	88,776	89,788	91,082
POLICY AND GOVERNANCE	40,781	45,626	44,599	54,342	46,963	46,963	47,793	50,413	51,104
Total payment and estimates	241,162	238,353	260,275	273,375	215,961	215,961	253,925	257,558	270,580

Budget allocation for sub-programmes

Programme 1: Administration	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
	2017/18	2018/19	2019/20				2020/2021	2021/22	2022/23
Premier Support	22,579	23,033	29,953	24,762	20,699	21,329	26,123	27,377	27,571
Director General Support	36,557	33,632	39,806	38,112	28,472	26,288	34,572	33,319	41,643
Executive Council Support	7,376	8,551	7,749	9,654	4,213	5,767	8,185	8,185	8,377
Financial Management	41,400	44,834	44,848	48,793	41,222	40,482	48,476	48,476	50,803
Total payment and estimates	107,912	110,050	122,356	121,321	94,606	93,866	117,356	117,357	128,394

Programme 2: Institutional Development	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
	2017/18	2018/19	2019/20				2020/2021	2021/22	2022/23
Strategic Human Resources	60,124	52,794	60,098	65,092	43,592	41,911	57,047	56,787	57,996
information Communication Technology	14,352	14,283	17,398	15,814	16,896	17,796	15,999	16,865	16,573
Legal Services	7,819	8,477	8,524	8,003	6,908	8,429	8,943	8,849	8,874
Communication Service	7,115	3,724	3,773	4,228	3,484	3,484	3,461	3,461	3,628
Programme Support	3,059	3,399	3,527	4,575	3,512	3,512	3,326	3,826	4,011
Total payment and estimates	92,469	82,677	93,320	97,712	74,392	75,132	88,776	89,788	91,082

Programme 3: Policy and Governance	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
	2017/18	2018/19	2019/20				2020/2021	2021/22	2022/23
Special Programmes	17,705	17,922	19,821	20,662	18,178	18,313	20,487	20,976	21,416
Intergovernmental Relations	4,135	4,070	4,373	4,269	3,840	3,853	3,804	4,019	4,211
Provincial Policy Management	16,039	20,885	18,030	26,159	18,938	18,915	20,803	22,665	22,676
Programme Support	2,902	2,749	2,375	3,252	6,007	5,882	2,699	2,753	2,801
Total payment and estimates	40,781	45,626	44,599	54,342	46,963	46,963	47,793	50,413	51,104

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

The strategic focus for the duration of this 2020-2025 period is to strengthen the integration and synergy of the provincial departments and its affairs. 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. To this end, the OTP needs to strengthen its role of coordination, ensuring co-operation, and capacitate the planning, research, policy development and monitoring and evaluation function. Over the medium term the Office of the Premier will continue with the establishment of the Provincial Information Technology Shared Service Centre (ITSSC), as a vehicle to drive information technology, digitisation and the 4IR. A

short, medium and long term approach will be followed to ensure efficient and effective implementation.

The total budget of the Office of the Premier reflects a negative growth of 0.2 per cent to R253.925 million in 2021/22 financial year from R273.375 million in 2020/21. Compensation of employees grows by a negative 2.5 per cent from R174.509 million in 2020/21 to R R156.097 in 2021/22 and will grow to R160.599 million in 2023/24.

8. Updated Key Risks

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

9. Public Entities

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

Name of public entity	Mandate	Key Outputs	Current annual budget (R thousand)
Premier's Bursary Trust Fund	Trust Deed	study loans for students	21,563
Mme Re Ka Thusa Fund	Trust Deed	Financial Assistance for previous disadvantage women to empower to empower them to become economically active	7,721

10. Infrastructure Projects

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

11. Public-Private Partnerships

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



PART D:

TECHNICAL INDICATOR DESCRIPTION

Programme 1: Administration

1.2.1: Office of the Director-General	
Indicator 1	
Indicator Title	Approved Strategic Plan and Annual Performance Plan
Definition	Complying with the revised framework for Strategic Plans and Annual Performance Plans
Source of data	The Office of the Premier as whole
Method of Calculation/ Assessment	Simple count of number of approved strategic documents
Means of verification	1 Annual Performance Plan <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter.
Assumptions	Performance Information from programmes and sub-programmes are verified
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	Performance target is achieved
Indicator Responsibility	Senior Manager: DG Support
Indicator 2	
Indicator Title	Approved Departmental Risk Register
Definition	Compliance with section 38 (a) (i) of the PFMA
Source of data	Policy directives / guidelines from structures such as EXCO, FOSAD, DPSA, Treasury Compliance Prescripts contained in the PSA, PSR, SMS, PMDS etc.
Method of Calculation/ Assessment	Simple count of number of Approved Departmental Risk Register
Means of verification	The evidence to the indicator will be the approved risk register, risk management policy and strategy, as well as any other collaborating supporting documentation deemed appropriate. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 nd quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 2 nd quarter.
Assumptions	That consultation process are not delayed and that the Accounting Officer

	approves the risk documents timeously.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually (2 nd quarter)
Desired performance	Performance target is achieved
Indicator Responsibility	Senior Manager: DG Support
Indicator 3	
Indicator Title	Number of system generated results of financial disclosure for all designated categories
Definition	Compliance with the financial disclosure Framework for designated employees (Senior Management Service (SMS), OSD/personal notches level 13 and above, Salary level 12 (including OSD/personal notches), Salary level 11(including OSD/personal notches), Ethics Officers, Employees below level 11 in Supply Chain and Finance Units). in the Public Service to disclose all their financial interest annually to their Accounting Officer and Executive Authorities as required by the Public Service Commission (PSC).
Source of data	eDisclosure system report
Method of Calculation/ Assessment	Simple count of number of system generated reports
Means of verification	eDisclosure system report Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 3 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 3 quarters
Assumptions	eDisclosure system is reliable .
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly (1,2&3)
Desired performance	Performance target is achieved
Indicator Responsibility	Senior Manager: DG Support

1.2.2: Security and Records Management	
Indicator 1	
Indicator Title	Quarterly security threats assessment reports
Definition	Compliance with the Minimum Information Security Standards (MISS)
Source of data	Inspection reports of all security inspections in the Office of the Premier
Method of Calculation/ Assessment	Simple count of number security threats assessment reports
Means of verification	Security threats assessment reports compiled and signed

	<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	Assessments will be conducted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	All units comply with the MISS
Indicator Responsibility	Unit Head
Indicator 2	
Indicator Title	Percentage of new staff screened for employment suitability
Definition	To ensure that all new staff are screened for employment suitability
Source of data	All units in the Office of the Premier
Method of Calculation/ Assessment	<p>Numerator: Number of new staff screened per year. Denominator: Total number of new staff per year Calculation: Numerator divided by denominator multiplied by 100</p>
Means of verification	Summarized Screening 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 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 3	
Indicator Title	Quarterly Provincial Anti-Corruption reports
Definition	<p>To ensure that all departments have a functional anti-corruption unit and that the departments know about anti-corruption (the procedures to be followed when there is corruption)</p> <ul style="list-style-type: none"> • Training of anti-corruption officials in all 12 departments

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

1.2.3: Provincial Council on AIDS-Secretariat

Indicator 1

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

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

	performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of 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	All Provincial Departments and any other relevant stakeholders.
Method of Calculation/ Assessment	Simple count of number of consolidated reports on the functionality of the intergovernmental forums
Means of verification	<p>A calendar for the functionality of the intergovernmental forums (Premier's Intergovernmental Forum held quarterly and Technical PIGF Forum held quarterly)</p> <p>Premier's Intergovernmental Forum held quarterly</p> <ul style="list-style-type: none"> (Invites, Agendas, Minutes, Resolution Matrices, and any other relevant supporting evidence deemed appropriate) <p>Technical PIGF Forum held quarterly (Invites, Agendas, Minutes any other relevant supporting evidence deemed appropriate)</p> <p><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 planned Forums take place as per the calendar.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Performance target is achieved

Indicator Responsibility	Senior Manager: Intergovernmental Relations
Indicator 2	
Indicator Title	Report on provincial international engagements coordinated
Definition	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) <ul style="list-style-type: none"> ○ Note Verbale from DIRCO (Not applicable to SADC countries, e.g. Namibia) • Approved Director-General Memorandum (Outbound Missions for Officials travelling within the SADC region) • Report on the international and diplomatic missions Inbound missions: Notice/ invitations from visiting missions
Method of Calculation/ Assessment	Simple count of reports on provincial international engagements coordinated
Means of verification	Approved Executive Council Memorandum (Outbound Missions for EXCO members outside SADC region), Note Verbale from DIRCO (Not applicable to SADC countries, e.g. Namibia), Approved Director-General Memorandum (Outbound Missions for Officials travelling within the SADC region), Report on the international and diplomatic missions as well as any other collaborating supporting documentation deemed appropriate. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 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	All Provincial Departments and any other relevant stakeholders.
Method of Calculation/ Assessment	Simple count of number of consolidated reports on provincial protocol services rendered at government events

Means of verification	<p>Quarterly consolidated reports on provincial protocol services rendered at government events including an Annual Provincial Events Calendar, Notice/Invitation and Programme of the event</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	The provincial government events taking place as planned.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Successfully supported events
Indicator Responsibility	Senior Manager: Inter-Governmental Relations

1.4: Financial Management	
Indicator 1	
Indicator Title	Number of Approved AFS submitted to the AGSA and PT
Definition	This indicator is an indication that the Annual Financial Statements comply with section 40 of the PFMA.
Source of data	The Office of the Premier as a whole
Method of Calculation/ Assessment	Simple count of number of Approved AFS submitted to the AGSA and PT
Means of verification	<p>1 Approved AFS submitted to the AGSA and PT</p> <p>The evidence will be 1 Audited Annual Financial Statements with no material audit restatements comply with section 40 (1) (b) of the PFMA. <u>In respect of preceding financial year.</u></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 1st quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 1st quarter.</p>
Assumptions	The Approved AFS is submitted to the AGSA and PT
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation type	Non-cumulative
Reporting Cycle	Annually (1 st Quarter)
Desired performance	The Approved of the AFS and the timeous submission to the AGSA and PT
Indicator Responsibility	Chief Financial Officer
Indicator 2	
Indicator Title	Percentage of uncontested invoices paid within 30 days of receipt date
Definition	This indicator is an indication of compliance with the PMFA (Section 38(1)(f) and 76(4)(b) of the PFMA) and the Treasury Regulations.
Source of data	Office of the Premier
Method of Calculation/ Assessment	Numerator: Number of unopposed invoices paid within 30 days per quarter Denominator: Total number of unopposed invoices received per quarter Calculation: Numerator divided by denominator multiplied by 100
Means of verification	The evidence will be the monthly return to Provincial Treasury in the form of Instruction note 34. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	All invoices are receipt with no errors/mistakes in order to be paid within 30 days of receipt date.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	100% of unopposed invoices paid within 30 days of receipt thereof
Indicator Responsibility	Chief Financial Officer
Indicator 3	
Indicator Title	Percentage 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 of Office of the Premier
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 <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	BAS / Logis system is reliable.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Achieve 60% 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	
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	The PERSAL system is functional and accurate Provincial departments update and maintain correct staff establishment information on PERSAL
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation type	Non-cumulative
Reporting Cycle	Annually (4th Quarter)
Desired performance	Better actual performance of 10% vacancy rate across all Provincial departments within the NCPA is desirable.
Indicator Responsibility	Senior Manager: Human Resource Administration

2.1.2: Human Resource Strategy and Transversal Co-ordination

Indicator 1

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

Indicator 2

Indicator Title	Number of HRD forums convened for integrated planning and coordination
Definition	To strengthen the coordination of the Human Resource Development 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
Means of verification	<p>Primary: Notices, Agenda, & Minutes of all meetings held by the HRD and PSDF Forums respectively and any other relevant supporting evidence deemed appropriate.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree /</p>

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

(where applicable)	
Calculation type	Non-Cumulative
Reporting Cycle	Annually (2 nd 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	
Indicator Title	Approved Provincial PMDS Strategy and Implementation Plan
Definition	To strengthen integrated planning and coordination of PMDS within the Province through development of an approved Provincial PMDS Strategy and Implementation Plan.
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Count the number of draft Provincial PMDS Strategy developed
Means of verification	<p>A draft Provincial PMDS Strategy</p> <p>Notices, agenda, minutes of all meetings held by the PMDS Forum. Any written inputs received from any one of the 12 Provincial Departments in contribution to the content of the Draft Provincial PMDS Strategy and any other relevant supporting evidence deemed appropriate (Submission of written inputs by Departments is not compulsory)</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4th quarter</p>
Assumptions	All Provincial Departments attend the PMDS Forum and provide inputs on the development of the draft Provincial PMDS Strategy
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	A draft Provincial PMDS Strategy for this reporting period
Indicator Responsibility	Senior Manager: PMCD
Indicator 2	
Indicator Title	Number of Provincial PMDS Governance Forums for integrated planning and coordination
Definition	To strengthen the planning and coordination of PMDS within the Province through the establishment of a Governance Structure in the form of a Provincial PMDS Forum.
Source of data	All Provincial Departments and any other relevant stakeholders.
Method of Calculation/ Assessment	Count of number of PMDS structures established as at the end of the reporting period

Means of verification	<p>One PMDS forum convened per quarter</p> <p>Notices, Agenda, Minutes of all meetings and any other relevant supporting evidence deemed appropriate.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	<p>Availability of stakeholders All Stakeholders to attend and give inputs on issues that relate to PMDS as expected.</p>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	One PMDS forum established and convened quarterly
Indicator Responsibility	Senior Manager: PMCD

2.1.4: Provincial HR Planning, Organisational and Operations Design

Indicator 1	
Indicator Title	Approved Integrated Provincial Organisational Design Strategy.
Definition	This is a draft medium term plan of action for the Provincial Administration, focussed on strengthening integrated planning and co-ordination in terms of the area of Organisational design, including key aspects such as ensuring an improved alignment of functions elimination of functional duplication and overlaps, as reflected in the approved organisational structures of NC provincial Departments, as well as ensuring improved adherence to the Directive on changes to organisational structures, 2015 (as amended), issued by the Minister of Public Service and Administration. This Draft Integrated Provincial Organisational Design Strategy will, once approved (2021/22), be incorporated into the broader Provincial Integrated HRM Strategy.
Source of data	All Provincial Departments and any other relevant stakeholders.
Method of Calculation/ Assessment	Simple Count: Draft Integrated Provincial Organisational Design Strategy (with implementation plan).
Means of verification	<p>Verification of existence of the following, as per the submitted Portfolio of Evidence (POE): Draft Integrated Provincial Organisational Design Strategy (with implementation plan), as presented to the Heads of Department (HOD) Forum. (discussion document and presentation) Verification done in terms of the Agenda and Minutes of the HOD forum and any other relevant supporting evidence deemed appropriate.</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 /</p>

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

Desired performance	Integrated Provincial Organisational Design Governance Structure meetings coordinated
Indicator Responsibility	Director: Provincial HR Planning, Organisational and Operations Design

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

2.1.6: Employee Health and Wellness	
Indicator 1	
Indicator Title	Number of policy support learning network sessions
Definition	A count of the number of Employee Health & Wellness (EH&W) learning network sessions facilitated with Provincial Departments as an intervention to improve policy implementation
Source of data	All Provincial Departments and any other relevant stakeholders.
Method of Calculation/ Assessment	Calculate the sum of all EHW Policy Support interventions conducted as at end of reporting cycle.
Means of verification	Number of policy support learning network sessions conducted Invitations, correspondence and any other relevant supporting evidence deemed appropriate.

	<p><u>Annual Performance Report (APR) annual aggregation process</u></p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (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	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	Programmes, reports on health prevention programmes and any other relevant supporting evidence deemed appropriate.
	<p><u>Annual Performance Report (APR) annual aggregation process</u></p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (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	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	<p>Invitation via Email, screen shot of OTP's website, and any other relevant supporting evidence deemed appropriate.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> 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

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

	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	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"> 1. Staff compliment of OTP 2. Employees within NCPG if transversal system developed 3. Citizens within Northern Cape province if G2C system developed
Spatial Transformation (where applicable)	<ol style="list-style-type: none"> 1. OTP 2. NCPG 3. Northern Cape Citizens
Calculation type	Cumulative
Reporting Cycle	Bi-Annually (2 nd & 4 th Quarter)
Desired performance	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. <ul style="list-style-type: none"> • Agenda • 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 <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	Out of scope review requirements will be responsibility of Project Sponsor
Disaggregation of Beneficiaries (where applicable)	NCPG Departments

applicable)	
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	<p>Project Report</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	SITA will develop project Report with input from PGITO
Disaggregation of Beneficiaries (where applicable)	NCPG Departments
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	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	<p>Record of provincial ICT workshops hosted.</p> <ul style="list-style-type: none"> • Agenda • Presentations • and any other relevant supporting evidence deemed appropriate. <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</p>

	output of all 4 quarters
Assumptions	Community to attend outreach programmes hosted Service Delivery departments committed during outreach programmes hosted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Northern Cape
Calculation type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Higher actual performance is desirable.
Indicator Responsibility	Senior Manager: Information Communication Technology
2.3: State Law Advisory Services	
Indicator 1	
Indicator Title	Number of 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	<p>Certificates of competence and any other relevant supporting evidence deemed appropriate.</p> <p><u>Annual Performance Report (APR) annual aggregation process</u></p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 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 of validated output of the 4th quarter.</p>
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	
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, or draft minutes and any other relevant supporting evidence deemed

	appropriate. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 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	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 4	
Indicator Title	Annual Report on the Provincial Legislation Database implemented
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 an annual report
Means of verification	Annual report and any other relevant supporting evidence deemed appropriate. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 2 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of the 4 th quarter.
Assumptions	Departments will assist with information. The database and the implementation plan will be approved
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	Approved database and Implementation plan for preparation of all provincial legislation
Indicator Responsibility	Sub-programme manager

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

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

	<p><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	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	Reports and any other relevant supporting evidence deemed appropriate.
	<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 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
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 and any other relevant supporting evidence deemed appropriate. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	Departmental reports submitted on time.
Disaggregation of Beneficiaries (where applicable)	Children (age between 0 – 17) in: Rural Areas From Farming Communities Children with Disabilities

	Urban areas 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 of draft policy
Means of verification	A draft policy and any other relevant supporting evidence deemed appropriate. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter
Assumptions	All consultation processes followed and Policy approved.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> - Women - Men - LGBTIQ+ - Disability - Race
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4 th quarter)
Desired performance	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 and any other relevant supporting evidence deemed appropriate. <u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control

	procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	All 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	
Indicator 1	
Indicator Title	Integrated M&E analysis report on provincial service delivery
Definition	Provide a consolidated monitoring and evaluation report for oversight as per national/ provincial requirements. Consolidated report is an integrated report encompassing all components of monitoring and evaluation. Consolidated – made up of reports on various aspects (eg Provincial Priorities linked to the 2019-2024 MTSF, FSD, CBM, Evaluations, Conditional Grants and Earmarked Funding, and Pre- determined objectives)
Source of data	Consolidated monitoring and evaluation reports submitted by departments (quarterly, annually) eQPR System
Method of Calculation/ Assessment	Simple count of number of consolidated M&E Reports signed off by the Director General NB: Each quarter report relates to the previous quarter.
Means of verification	Primary Quarterly Consolidated report, signed off by the Director General. Secondary – Individual sector reports, reports on individual aspects (CBM, FSD, etc) Systems, eQPRS External sources: StatsSA <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
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
Indicator 3	
Indicator Title	Provincial Web Based Reporting System implemented (Annual
Definition	Web based system accessed and utilised to generate performance-monitoring reports.
Source of data	PPIM web-based system eQPRS
Method of Calculation/ Assessment	System generated user report.
Means of verification	Primary: PPIM User report Secondary: PPIM system

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

Sub-programmes 3.2: Provincial Policy Management

3.2.1: Provincial Strategic and Spatial Planning

Indicator 1

Indicator Title	Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework
Definition	To provide advice to Executive Authority to facilitate the decision-making on issues that requires expert opinion.
Source of data	NCPG
Method of Calculation/ Assessment	Count the number of Advisory Memorandums to Executive Authority (Quantitative)
Means of verification	<p>Advisory memorandums and any other relevant supporting evidence deemed appropriate</p> <p>Annual Performance Report (APR) annual aggregation process</p> <p>The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 4 quarters by a different team which is independent of the validating quarterly outputs. The internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validating output of all 4 quarters.</p>
Assumptions	Advisory memorandums to be submitted to Executive Authority as planned
Disaggregation of Beneficiaries (where applicable)	Provincial implementation
Spatial Transformation	<ul style="list-style-type: none"> Northern Cape

(where applicable)	<ul style="list-style-type: none"> Alignment with the PGDP and PSDF through the implementation of the DDM The implementation of the SPLUMA
Calculation type	Cumulative (End Year)
Reporting Cycle	Quarterly
Desired performance	Higher targeted performance is desirable
Indicator Responsibility	Director: Provincial Strategic and Spatial Planning
3.2.2 Provincial Policy Coordination	
Indicator 1	
Indicator Title	Assessment of Provincial and Municipal Policies aligned to the PGDP
Definition	<p>Policy assessment will ensure that Provincial and Municipal Policies respond to the needs and challenges faced by the people in the Province.</p> <p>Ensuring alignment of the District Development Model with the NSDF, NDP, PGDP, PSDF IDP and SDF.</p>
Source of data	NCPG
Method of Calculation/ Assessment	Number of Assessment Reports aligned to PGDP.
Means of verification	<p>Policy assessment reports</p> <p><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	Assessment of Provincial and Municipal Policy aligned to the National Policy Development Framework
Definition	Policy assessment will be embarked upon to ensure that Provincial and Municipal Policies respond and improve service delivery.
Source of data	NCPG
Method of Calculation/ Assessment	Assessment report produced aligned to the National Policy Development Framework
Means of verification	<p>Policy Assessment report produced</p> <p><u>Annual Performance Report (APR) annual aggregation process</u> The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 3 quarters by a different team which is</p>

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

Assessment	
Means of verification	Service Delivery Charters Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the same as validated output of the 4 th quarter
Assumptions	Departments have approved Service Delivery Charters
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial sector departments
Calculation type	Non- Cumulative
Reporting Cycle	Annually (4th quarter)
Desired performance	Higher targeted performance is desirable
Indicator Responsibility	Assistant Manager: Batho Pele
3.2.3 Provincial Research and Development Services	
Indicator 1	
Indicator Title	Number of Research Position Papers
Definition	Research conducted to support the implementation of 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. (Qualitative)
Means of verification	Research position papers and any other relevant supporting evidence deemed appropriate Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 4 quarters by a different team which is independent of the validating quarterly outputs. The internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validating output of all 4 quarters.
Assumptions	Research position paper will be conducted as planned
Disaggregation of Beneficiaries (where applicable)	Aligned to the PGDP and District Development 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

ANNEXURE A: DISTRICT DEVELOPMENT MODEL

The District Development Model will do away with the silo mentality and ensure that government works in an integrated manner. 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 Northern Cape Provincial Growth and Development Plan 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.