



office of the premier

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

**ANNUAL PERFORMANCE
PLAN
2026/2027**

Modern, Growing and Successful Province

EXECUTIVE AUTHORITY STATEMENT

In presenting the 2026/2027 Annual Performance Plan (APP) for the Office of the Premier (OTP), we remain steadfast in our vision to build a Modern, Growing and Successful Province. This plan serves as a roadmap for the 7th Administration, which is committed to accelerating socio-economic growth, improving infrastructure, and strengthening human capital across the Northern Cape. Our provincial trajectory is positive, with projected GDP growth averaging between 1.8% and 2.2% for the medium term, provided we successfully implement our plans.

Central to our economic agenda is the creation of sustainable jobs through the Northern Cape Jobs Plan 2025-2029. We are positioning the province as a global leader in the Just Energy Transition, especially with regard to South Africa's solar capacity and wind resources. Currently, the Northern Cape hosts over 40% of South Africa's Solar capacity, and we are fostering an ecosystem where green hydrogen and renewable energy industries can thrive. Strategic projects like the Boegoebaai Port and Rail Development and the associated Special Economic Zone (SEZ) are set to connect our province to SADC countries global trade corridors.

However, we recognize significant socio-economic hurdles. Unemployment, particularly among youth stands above 35%, and our province recently faced a troubling 23.1% surge in violent crime, diverging from national trends. In response, we are intensifying our fight against crime and corruption through community collaboration and technology driven policing.

Education and health remain our apex programmes. We are expanding opportunities through the Phakamile Mabija Apprenticeship Programme and partnerships with Sol Plaatje University to ensure our youth are equipped for careers in mining and manufacturing. Furthermore, we are finalising a comprehensive Food Security Plan to support vulnerable households facing high levels of food insecurity.

Our planning is underpinned by the Provincial Spatial Development Framework (PSDF) 2025, which ensures that our development is spatially just, sustainable, and aligned with national mandates. By fostering a social compact between government, the private sector, and civil society, the Office of the Premier will continue to lead the Northern Cape towards a resilient and prosperous future.

ACCOUNTING OFFICER STATEMENT

The 2026/2027 Annual Performance Plan articulates the Office of the Premier's strategic priorities to strengthen governance, institutional performance, and integrated service delivery across the provincial administration. This Plan gives effect to our constitutional and legislative mandate by reinforcing coordination, oversight, and support to departments, while promoting accountability, compliance, and evidence-based decision-making. It reflects our continued commitment to building a capable, ethical, and developmental state that delivers responsive services and tangible improvements in the lives of citizens.

Central to this approach is the Integrative Governance, Coordination and Service Delivery (IGCSD) Model, approved in 2020, which serves as an intergovernmental relations and cooperative governance mechanism designed to position the Office of the Premier as the Nerve Centre of Government in support of the Executive Council and the Administration. It encompasses four key components; the Provincial War Room, Provincial Coordinating Committee, Provincial Planning Secretariat, and Provincial Growth and Investment Council to provide a structured platform for strategic alignment, integrated planning, monitoring, and rapid problem-solving across government. Within this Model, the Office will coordinate, oversee and support the four key Pillar Projects identified by the Honourable Premier, ensuring that provincial priorities are translated into measurable outcomes.

Over the medium term, focused efforts will be directed toward integrated analysis on departmental performance, strengthening monitoring systems, and maintaining the Governance War Room to proactively identify and resolve service delivery bottlenecks. Emphasis will also be placed on enhancing human resource management, advancing digital transformation, strengthening legal and governance support, and improving interdepartmental collaboration to ensure policy coherence and efficient execution. These interventions will enable the provincial administration to respond more effectively to emerging challenges while sustaining progress toward inclusive growth and improved public sector performance.

Guided by the principles of transparency, professionalism, innovation and responsible stewardship of public resources, this Annual Performance Plan demonstrates our resolve to deliver results that are measurable, coordinated, and sustainable. The Office of the Premier remains committed to fostering a culture of accountability and excellence, ensuring that all departments work collectively to achieve government's strategic objectives and to advance the

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 2026/27.

Signature:  _____

Ms Maletsha Tlaetsi: Deputy Director General: Institutional Development

Signature:  _____

Dr Johny McKay: Deputy Director General: Policy and Governance

Signature:  _____

Ms Nolene Kruger: Chief Financial Officer

Signature:  _____

Mr Lebogang Maubane: Official responsible for Departmental Strategic Planning

Signature:  _____

Adv. Justice Bekebeke: Accounting

Approved by:  _____

Dr Zamani Saul: Executive Authority

NEET	Not in Employment and Training
NEPF	National Evaluation Policy Framework
NSPGBVF	National Strategic Plan on Gender Based Violence & Femicide
NSP HIV, TB &STI's	National Strategic Plan on HIV, TB and STI's 2017-2022
OTP	Office of the Premier
PEP	Provincial Evaluation Plan
PESTEL	Political, Economic, Social, Technical, Environmental and Legal
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PIP	Provincial Implementation Plan on HIV, TB and STIs 2017-2022
PMDS	Performance Management Development System
PMTEC	Provincial Medium Term Expenditure Committee
POA	Programme of Action
POE	Portfolio of Evidence
PSDF	Provincial Spatial Development Framework
SANAC	South African AIDS Council
SCM	Supply Chain Management
SEIA	Socio Economic Impact Assessment System
SITA	State Information Technology Agency
SOPA	State of the Province Address
SPLUMA	Spatial Land Use Management Act
STI	Sexually Transmitted Infection
TB	Tuberculosis
WAD	World AIDS Day
WTBD	World TB Day
WOP	War on Poverty
(UNCRPD)	United Nations Convention on the Rights of Persons with Disabilities
(WPRPD)	White Paper on the Rights of Persons with Disabilities
(PRAAD)	Policy on Reasonable Accommodation and Assistive Devices



PART A: OUR MANDATE

- appoint members of the Executive Council, assigns their powers and functions, and may dismiss them.

1.2 CORE LEGISLATIVE MANDATE (DIRECTOR-GENERAL)

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

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

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

- (a) the functions of the public service;
- (a) the organisational structures and establishments of departments and other organisational and governance arrangements in the public service;
- (b) the conditions of service and other employment practices for employees;
- (c) labour relations in the public service;
- (d) health and wellness of employees;
- (e) information management in the public service;
- (f) electronic government;
- (g) integrity, ethics, conduct and anti-corruption in the public service; and

- ▶ South African Children’s Manifesto 1999
- ▶ South Africa’s National Policy Framework for Women’s Empowerment of Gender Equality
- ▶ South African Statistical Quality Assessment Framework, Statistics SA 2010
- ▶ Sustainable Development Goals: 17 Goals to Transform our World
- ▶ The Charter of Positive Values
- ▶ White Paper for Post School Education and Training
- ▶ White Paper on the Rights of Persons with Disabilities

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

- HRM/D Provincial and departmental policies
- Integrated Provincial Human Resource Management Strategy
- Northern Cape Information Society Strategy
- Northern Cape Provincial Spatial Development Framework, 2025
- Provincial Human Resource Development Strategy
- Provincial Growth and Development Plan
- Provincial Implementation Plan for HIV, TB and STIs, 2023-2028
- Provincial Information Security Policy
- Provincial Integrated Performance Reporting, Monitoring and Evaluation guide
- Provincial Organisational Development Strategy
- Provincial Plan of Action for Children
- Provincial Quarterly Performance Information Guide
- Corporate Governance of ICT Policy Framework Version 2

3. UPDATES TO RELEVANT COURT RULINGS

At the time of developing the Annual Performance Plan 2026/2027, there were no specific court ruling that had a significant, ongoing impact on the operations or service delivery business obligations of the Office of the Premier.

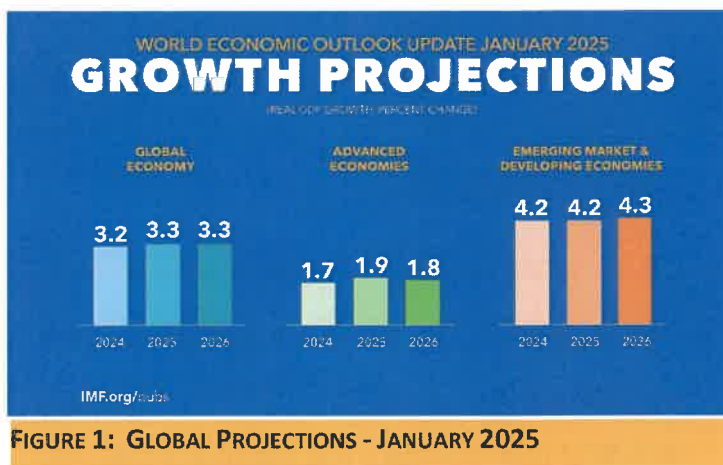
4. UPDATED SITUATIONAL ANALYSIS

4.1 EXTERNAL ENVIRONMENT ANALYSIS

4.1.1 MACRO SOCIO-ECONOMIC ENVIRONMENT

As the strategic centre of provincial government, the Office of the Premier (OTP) plays a coordinating and oversight role in responding to key socio-economic challenges such as unemployment, crime and inequality. Through leadership of the Provincial Growth and Development Plan (PGDP), the District Development Model (DMM) and oversight of Medium-Term Development Plan (MTDP) implementation, the OTP ensures alignment, accountability and performance monitoring across provincial departments.

The world economy is projected to maintain modest growth through 2026 and 2027, with global GDP expanding by approximately 3.1% in 2026 and edging up to 3.3% in 2027. This resilience stems from front loaded trade activity, easing inflation, and fiscal support in major economies. However, risks remain firmly tilted to downside.



Rising geopolitical tensions, persistent trade uncertainty, and elevated public debt levels could dampen investment and consumer confidence. Inflation is expected to continue its downward trajectory, particularly in advanced economies, allowing central banks to cautiously ease monetary policy. Yet, the global trade share of output is forecast to decline from 57% to 53% by 2030 signaling a structural shift in globalization. Emerging markets, especially in Asia and parts of Africa, are likely to outperform, with India and Indonesia projected to grow above 5%, while China's growth moderates to around 4.4%.

South Africa's growth prospects remain subdued compared to regional peers. The International Monetary Fund forecasts GDP growth of just 1.3% in 2026 and 1.6% in 2027, reflecting structural constraints, weak productivity, and trade headwinds. The National Treasury offers a slightly more optimistic baseline, projecting average growth of 1.8% over the period. Key drivers include increased investment in renewable energy, transport and logistics, with over R1 trillion earmarked for infrastructure between the 2026 and 2028 financial year. Reforms under Operation Vulindlela

Looking ahead to the 2026/2027 financial year, the Northern Cape's economic trajectory is expected to improve modestly, with projected GDP growth averaging between 1.8% and 2.2%, contingent on the successful implementation of infrastructure and energy reforms. The provincial budget outlines a medium-term expenditure framework focused on unlocking private sector investment, enhancing service delivery, and expanding social protection. Renewable Energy is a standout sector, with the province hosting over 40% of South Africa's solar capacity and attracting billions in green investment. This transition is expected to create thousands of jobs and reduce reliance on carbon intensive industries. The Boegoebaai Special Economic Zone (SEZ) is also poised to become a strategic trade corridor, linking the province to global markets and boosting exports. However, risks such as fiscal constraints, slow reform execution, and external shocks such as commodity price fluctuation could dampen momentum. The government's commitment to inclusive growth is reflected in its emphasis on rural development, youth employment, and digital literacy. If these initiatives are scaled effectively, the Northern Cape could evolve from peripheral economy into a resilient, innovation driven region. The next two years will be pivotal in determining whether the province can overcome structural barriers and capitalise on its unique geographic and resource advantages.

The Just Transition Framework for South Africa, developed by the Presidential Climate Commission, aims to guide the country's shift toward a low carbon, climate resilient economy while ensuring social equity. In the Northern Cape, implementation focusses on leveraging the province's abundant solar and wind resources to drive renewable energy development. Flagship projects like Renewable Energy Independent Power Producer Programme are central to this effort. These projects not only support national decarbonization goals but also promise significant job creation and infrastructure investment in historically underserved areas

To ensure the transition is inclusive, the Framework emphasize community empowerment, skills development, and environmental restoration. In the Northern Cape this translates into training programmes through Technical and Vocational Education and Training colleges, support for small scale farmers, and initiatives to rehabilitate degraded land. Special attention is given to vulnerable groups such as women, youth, and former mine workers through targeted employment schemes and social support. Governance structures and financing mechanisms are being established to ensure transparency and accountability, with local stakeholders actively engaged in planning and oversight. The province's role in the Just Transition is both strategic and symbolic, showcasing how climate action can drive sustainable development

The system incorporates monitoring SPLUMA compliance and alignment) and project alignment for effective coordination and management across levels. The figure emphasizes integrated development and sectoral plan alignment at each level, ensuring a cohesive approach to spatial transformation and planning in the Northern Cape. Spatial and Strategic Planning takes place within the National, Provincial, District and Local Government spheres.

The PSDF 2025 is a crucial component for the strategic and spatial alignment within a province, as it interprets priorities set out on a national level through the NDP, NSDF and MTDP, as well as provincial level (PGDP) by translating it into a district and local context while considering the unique dynamics of every region. At a district and local level, the DDM One Plans, IDPs and District SDFs, translate and coordinate the strategies into greater detail by identifying and allocating suitable areas for projects and initiatives to take place within the municipal jurisdictions. The combination of all these spatial planning and land use management systems in the province, across the spheres of government provides an optimal environment for investment, development and spatial transformation.

The PSDF 2025 address several critical areas: promoting green energy projects, expanding protected areas for conservation, attracting investment, improving rural and urban integration, protecting agricultural resources, developing climate change adaptation strategies, enhancing socio-economic services, fostering sustainable human settlements, and improving coordination among provincial planning entities.

With a clear focus on translating high-level policy into practical spatial plans, the PSDF emphasizes the importance of maximizing land and resource use to support long-term economic prosperity, environmental protection, and community well-being. This framework ensures that strategic directives are effectively implemented, contributing to the Northern Cape's growth as a thriving, inclusive, and sustainable region.

The strategic proposals within the PSDF 2025 are crafted to implement policy directives through sustainable development practices. These proposals emphasize responsible growth that carefully considers the potential environmental and social impacts, ensuring that development in the Northern Cape is economically viable, environmentally sound, and socially inclusive.

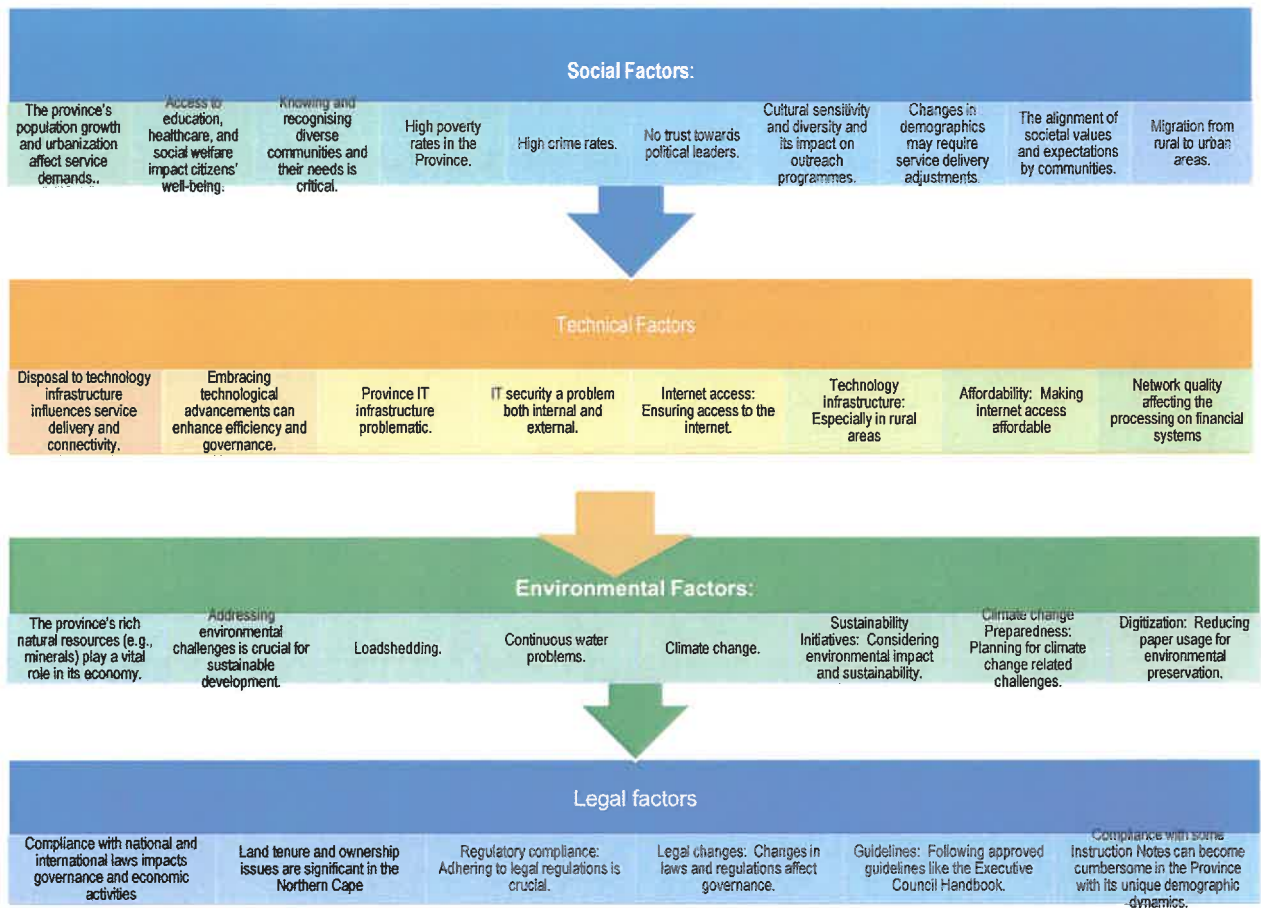
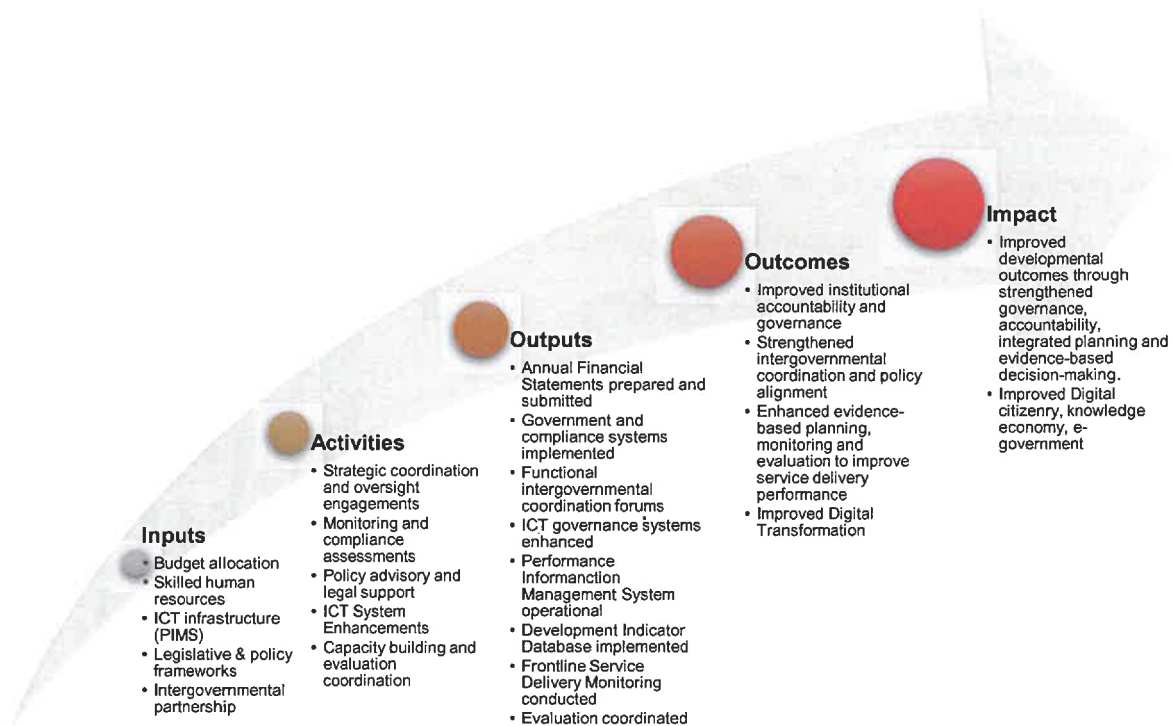


FIGURE 2: PESTEL ANALYSIS

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

4.1.2.3.1 Theory of Change – Visual Results Chain



	Jan-Mar 2024	Apr-Jun 2024	Jul-Sep 2024	Oct-Dec 2024	Jan-Mar 2025	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Per cent	Per cent
Both sexes	41 158	41 296	41 431	41 561	41 691	130	532	0,3	1,3
Women	20 729	20 785	20 859	20 920	20 982	61	252	0,3	1,2
Men	20 429	20 501	20 572	20 640	20 709	69	280	0,3	1,4
Population groups	41 158	41 296	41 431	41 561	41 691	130	532	0,3	1,3
Black African	33 728	33 867	34 004	34 137	34 270	133	542	0,4	1,6
Coloured	3 601	3 606	3 611	3 616	3 620	4	19	0,1	0,6
Indian/Asian	1 051	1 053	1 055	1 058	1 060	2	8	0,2	0,8
White	2 778	2 769	2 760	2 750	2 741	-9	-36	-0,3	-1,3
South Africa	41 158	41 296	41 431	41 561	41 691	130	532	0,3	1,3
Western Cape	5 035	5 054	5 073	5 090	5 108	18	73	0,4	1,5
Eastern Cape	4 539	4 553	4 566	4 579	4 592	13	53	0,3	1,2
Northern Cape	838	840	841	843	844	2	7	0,2	0,8
Free State	1 938	1 939	1 940	1 941	1 942	1	4	0,0	0,2
KwaZulu-Natal	7 607	7 633	7 658	7 683	7 707	25	101	0,3	1,3
North West	2 789	2 799	2 808	2 817	2 826	9	36	0,3	1,3
Gauteng	11 232	11 275	11 317	11 358	11 399	41	166	0,4	1,5
Mpumalanga	3 157	3 168	3 178	3 189	3 199	10	42	0,3	1,3
Limpopo	4 023	4 036	4 049	4 061	4 074	12	50	0,3	1,3

Due to rounding, numbers do not necessarily add up to totals.

FIGURE 5: WORKING AGE POPULATION (15-64)

Source: StatsSA

Quarterly Labour Force Survey, Quarter 1: 2025

4.1.2.5 HOUSEHOLD AND HOUSEHOLD GROWTH

The Northern Cape Province has experienced significant household growth over the past two decades, although it continues to have the smallest number of households in South Africa. In 2024, the province had an estimated 388,000 households. This represents a substantial increase from the 247,000 households recorded in 2002, marking a growth of approximately 57% over the 22-year period. This expansion reflects a consistent upward trend in the number of households throughout the years. Despite this growth, the Northern Cape's household count remains the lowest among all provinces, which corresponds with its status as the least populous province in the country. The household estimates provided in were calculated using the United Nations headship ratio methodology, which was benchmarked against the 2017 series of Mid-Year Population Estimates for the year 2024.

The composition and size of households in the Northern Cape reveal distinct characteristics. The province has a notable prevalence of larger households, with 18.0% of its households comprising six or more people. This figure is one of the highest in the country, second only to KwaZulu-Natal. In contrast to the national trend where more than a quarter (26.9%) of households consist of a single person, the Northern Cape's household structure leans towards larger family units. Furthermore, the province has a high proportion of female-headed households. In 2024, 45.8% of all households in the Northern Cape were headed by women, which is above the national average of 42.4% and places it among the provinces with higher rates of female headship. These

Demographic changes were particularly evident among Coloured and Indian/Asian groups, which experienced notable employment gains. This growth reflects broader patterns of inclusion and participation across diverse communities. The province's economic resilience, despite sectoral fluctuations, highlights its capacity to adapt to changing labour demands and demographic shifts. These trends offer insight into the Northern Cape's evolving workforce and its role in shaping regional development.

Source: StatsSA

4.1.2.7 SECTOR PERFORMANCE IN THE NORTHERN CAPE

In Q2 2025, the Northern Cape's sector performance reflected mixed outcomes across industries. Mining remained a cornerstone of employment, though growth was modest. Agriculture showed seasonal fluctuations, with employment stabilising after prior declines. The trade sector experienced slight gains, supported by increased consumer activity, while construction saw marginal contraction. These shifts suggest a cautious but steady economic rhythm, shaped by both external demand and local conditions. Female employment declined, particularly in services and informal trade, highlighting persistent gender disparities in sectoral access and stability.

Source: StatsSA

4.1.2.8 POVERTY AND INEQUALITY

Recent data from Q2 2025 reveals persistent racial and gender disparities in South Africa's workforce. Black Africans comprise 81.2% of the economically active population, yet they face systemic barriers to quality employment. Men dominate the workforce at 54.1%, while women lag behind at 45.9%, highlighting gender inequality. In the Northern Cape, the working age population increased slightly, but female participation declined by 1.5%. The Coloured population saw growth, while White and Black African experienced quarterly declines, suggesting demographic shifts and uneven access to opportunities. These trends emphasize entrenched inequality across race, gender, and region.

Poverty remains closely tied to these disparities. The decline in female participation and the uneven growth among racial groups suggest limited access to education, employment, and social mobility. Despite a growing workforce, many remain excluded from meaningful economic participation. The Northern Cape's demographic shifts reflect broader national challenges in addressing inequality. Without targeted interventions, these patterns risk deepening poverty, especially among women and historically disadvantaged communities. The data calls for inclusive

shortages at police stations hindered rapid response and investigations, prompting calls to fill critical vacancies. Frances Baard and John Taolo Gaetsewe districts reported the highest increases in community crimes, while Namakwa saw a slight decline. The province's crime trajectory highlights the need for sustained, multi-stakeholder strategies to dismantle syndicates and rebuild public trust in law enforcement.

4.1.3 NORTHERN CAPE RESPONSE – MODERN GROWING SUCCESSFUL PROVINCE

In 2025, the Northern Cape committed to building a modern, growing, and successful province by investing in infrastructure, digital connectivity, and inclusive economic development. Strategic partnerships with private and public sectors will accelerate renewable energy projects, expand agro-processing, and unlock tourism potential across the province's unique landscapes.

Empowering communities remains central through education reform, youth skills development, and support for small businesses. The province will prioritize sustainable resource management and climate resilience, ensuring long-term prosperity. By embracing innovation and fostering collaboration, the Northern Cape aims to become a dynamic hub of opportunity, where every citizen can thrive in a changing world.

Provincial departments contribute to the achievement of the departments' outcomes through the execution of sector-specific projects and submission of performance information. Private sector and civil society stakeholders support investment mobilization, innovation and community engagement, enabling the OTP to fulfil its mandate of strategic coordination and inclusive development.

4.1.3.1 FIGHTING CRIME AND CORRUPTION

During 2025, the Northern Cape faces a surge in violent and organised crime, prompting urgent action from law enforcement and civil society. Towns like Kuruman, Postmasburg, and Kathu, once peaceful, now grapple with hijacking as mentioned in the crime trajectory of the Northern Cape. To combat corruption, South Africa has strengthened its institutional framework, with the Investigating Directorate Against Corruption now a permanent entity within the National Prosecuting Authority. This body focuses on prosecuting high level cases, including those linked to state capture. In the Northern Cape, technology driven policing, like smart surveillance, is being adopted to enhance accountability and transparency. The government's National Anti-Corruption

commitments to vigorously improve both sectors. Specific plans include the introduction of new initiatives to professionalize the Early Childhood Development sector, a commitment not to retrench any teachers despite fiscal challenges, and the dedication of primary bursary focus to key fields such as Engineering, Science, and Health Sciences. Furthermore, the administration is finalising a comprehensive Food Security Plan upon which a Food Bank Model pilot will commence to improve nutrition access for the vulnerable.

Strategic economic and infrastructural development forms a key part of the commitments, focusing on transforming Kimberley into an attractive focal point of the province. The government is committed to leveraging public and private investment to advance the Northern Cape Industrial Corridor, anchored by the Boegoebaai Port and Rail Development. Significant investment is dedicated to green energy, including actively supporting the national Energy Action Plan by fostering an ecosystem where renewable power and green hydrogen industries thrive. In the agricultural sector, the establishment of the Hemp Nursery and Coning Centre, and export promotion has been prioritised and strengthened through a Memorandum of Understanding with Raisins SA, targeting an increase in export values by 2030. To ensure effective governance and service delivery, the province is finalising its Provincial Infrastructure Master Plan 2040 and has pledged a significant amount over the next five years to municipalities for water and sanitation projects through infrastructure grants. Commitments aimed at improving governance include convening a Local Government Summit to address service delivery constraints and expanding digital systems to all departments in the new financial year to achieve a fully digitalized government. Finally, through the EPWP Phase Five, the government pledges to create job opportunities over the next five years, and will improve the insourcing of security service over the next three years.

In line with the Honourable Premier's priorities, four pillar projects have been identified to drive service delivery and development across key departments. The Department of Health (DOH) will implement a 10 Point Turnaround Around Plan and conduct 20 health facility visits per month to strengthen healthcare provision. The Department of Agriculture, Environment Affairs, Rural Development and Land Reform (DAEARDL) will roll out its own 10 Point Turnaround Action Plan alongside 10 CASP project visits to enhance agricultural support and rural development. The Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA) will spearhead a 1 billion Rand Housing Project aimed at addressing housing needs and

Medium-Term Expenditure Framework (MTEF) Human Resources Plan will be aligned to help build the strongest possible team while staggering the implementation of the organizational structure throughout the MTEF period.

The employment equity remains critical and high on the agenda of the department. Targeted advertising was introduced in the previous financial years to address the challenge of getting adequate applications from people with disabilities and meeting EE targets. Currently, the department is compliant in terms of the required target for employment of people with disabilities. The current level of representation stands at 2,7%. Females at SMS levels representation stands at 50%.

Total Staff on Approved Structure = 286	
Filled Posts as 31 August 2025	239
Vacant Posts as on 31 August 2025	76
Vacancy Rate as 31 August 2025	31.7%
Gender Composition	Males = 98
	Females = 188

TABLE 1: TOTAL STAFF ON APPROVED STRUCTURE AS AT 31 AUGUST 2025

4.2.2 PLANNING INSTRUMENTS

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

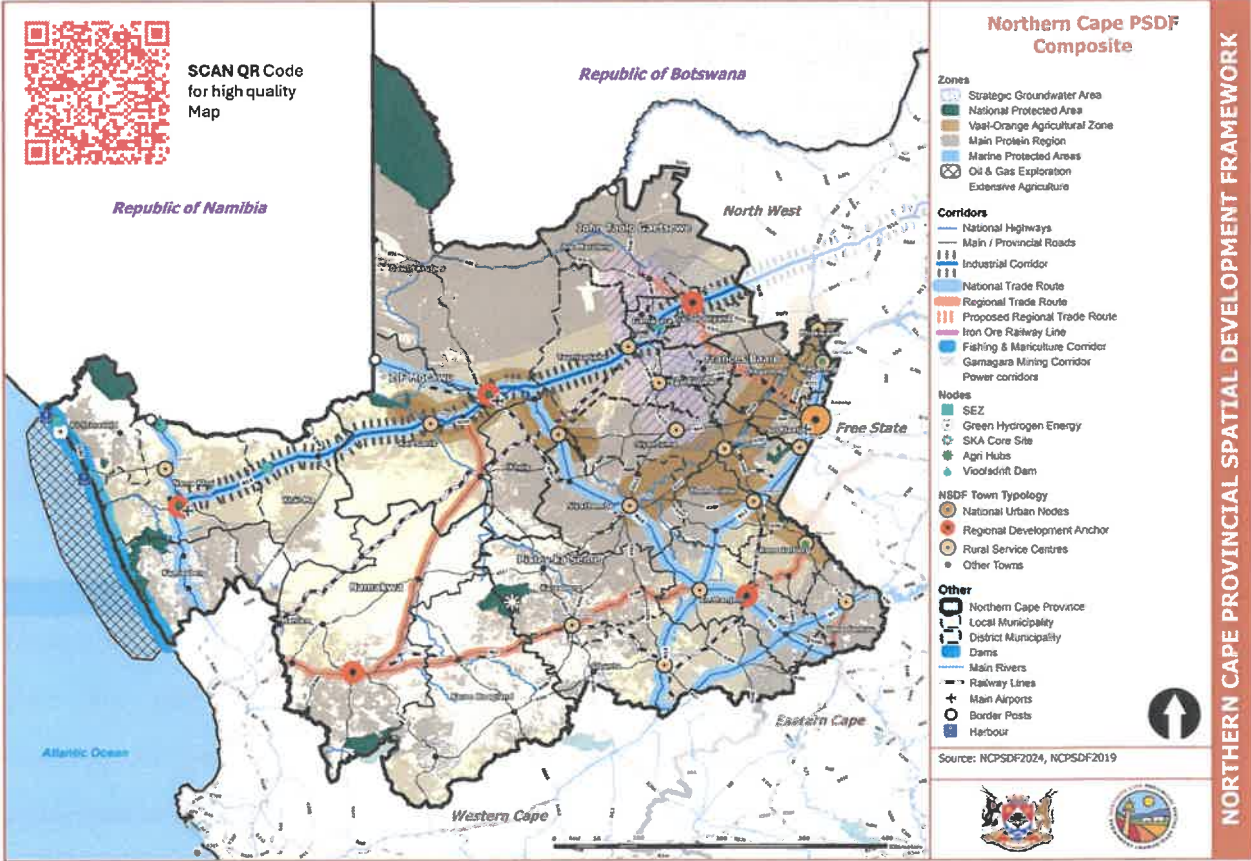
4.2.2.1 NORTHERN CAPE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

The Northern Cape Provincial Spatial Development Framework (PSDF) serves as the strategic guiding document for the spatial development of the Northern Cape Province. Its core purpose is to provide a spatial vision and policy direction that aligns with both provincial and national development strategies. The PSDF aims to promote sustainable land use, balanced socio-economic development, and environmental stewardship across the province. The framework is informed by the SPLUMA of 2013, which mandates provinces to develop spatial frameworks that align with key principles of spatial justice, sustainability, and efficiency.

The PSDF is not a static document but a dynamic framework that must adapt to evolving socio-

Four core drivers underpin this framework: economic engines, transformed spaces and livelihoods, resource conservation, and effective spatial governance. These drivers influence spatial proposals, guiding clustering analysis and planning adaptation strategies. High-potential urban and economic hubs are prioritized through clustering analysis, while protected areas, agricultural lands, and rural spaces are integrated into the planning adaptation approach.

The framework balances economic, social, and environmental goals by aligning development with resource conservation, urban-rural equity, and sustainable land use practices, ensuring the Northern Cape’s growth is inclusive and resilient. The following figure includes the Composite PSDF, which includes the spatial proposals of the province.



The PSDF plays a crucial role in guiding spatial transformation across the province by identifying key development corridors. These strategic corridors are essential for fostering economic growth, enhancing regional connectivity, and promoting sustainable development. By linking major economic nodes and focusing investment in areas with high potential, the PSDF aims to address spatial inequality, improve access to resources, and boost overall provincial resilience.

The PSDF delineates six main corridors, each characterized by distinct economic assets,

4.2.2.2 SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ✓ Skilled, Capable and dedicated workforce ✓ Diversity ✓ Sound Regulatory environment ✓ Upskilling and study opportunities ✓ Governance and policy-making ✓ Well-defined strategic plans ✓ Regular reporting on achievements and challenges ✓ Capable staff in place with the requisite skills. ✓ Established and functional structures. ✓ Disciplined staff who comply with operating protocols. ✓ Functional civil society forum sectors at all spheres of government ✓ Multi-sectoral structures in all spheres of government ✓ Sound business processes and policies in place ✓ Low turn-around of staff leaving, backing corporate memory ✓ Good interface with internal and external stakeholders 	<ul style="list-style-type: none"> ✓ Insufficient financial and human capital ✓ Resistance to change ✓ Working in Silos ✓ Too many critical vacant posts & Low staff morale ✓ Frequent change in budgets ✓ Lack of human capacity ✓ Turnaround time of initiation interventions ✓ Financial limitations impact resource allocation ✓ Budget challenges due to cost containment, reprioritisation of financial and human resources may be necessary ✓ Not meeting all planned targets ✓ Insufficient human and financial resources ✓ Fiscus is shrinking - negative impact on service delivery ✓ Late exchange of information / Lack of communication ✓ Poor/weak bottom-up communication / interventions ✓ Lack of capacity on research, monitoring, and evaluation ✓ Skewed focus on compliance at the expense of service delivery and government's mandate ✓ Misalignment of strategy, structure and budget ✓ No opportunities to conduct frontline research or benchmarking international best practices ✓ Inability to implement action plans
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ✓ Youth unemployment ✓ Retention Strategy Research ✓ Strong leadership ✓ Good stakeholder relations ✓ Untapped potential for economic growth, tourism, and natural resources ✓ Partnerships with other government departments, private sector, and civil society can enhance impact ✓ Leveraging technology and innovative approaches can drive efficiency ✓ Review of the SP/OS/Budget structure ✓ Doing more with less ✓ Streamlining internal and external business processes ✓ Digitizing work processes ✓ Conduct research ✓ Continuous updating of business processes to strengthen coordination ✓ Need for political and administrative support ✓ Manageable media environment ✓ Strong relations and networks with key stakeholders ✓ Co-operative civil society ✓ Dialogues with communities 	<ul style="list-style-type: none"> ✓ Skills competition between private and government ✓ Climate change & Natural Disasters ✓ Litigations ✓ Population growth's food security ✓ Declining capacity of natural resources to sustain livelihoods ✓ Perceived lack of opportunities in the NC ✓ Cost containment measures ✓ Providers not implementing projects as envisaged ✓ Lack of job opportunities ✓ Fraud and corruption ✓ Lack of capacity ✓ Economic fluctuations and external factors can affect development initiatives ✓ Changes in political leadership or policies may impact the organization ✓ Meeting citizens' expectations while managing limited resources ✓ Poor feedback on commitments to communities ✓ Lack of responsiveness by local government to community concerns and issues ✓ Poor governance ✓ Corruption and mismanagement of resources ✓ Fiscal constrains / Cost containment coupled with shrinking budgets ✓ Persistent Loadshedding and Internet connectivity

FIGURE 2: SWOT ANALYSIS

To address identified weaknesses, the OTP will focus on filling key positions to reduce identified critical vacancies and strengthen support to departments across the province. To mitigate treats such as fiscal constraints and fraud risks, the department will leverage technology-enabled



PART C: MEASURING OUR PERFORMANCE

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited Performance				Estimated Performance	MTEF targets	
			2022/23	2023/24	2024/25	2025/26		2026/27	2027/28
An effective and efficient department that promotes transparency, accountability, and ethical decision-making	Financial Disclosures submissions	1. Percentage of designated employees submitting financial disclosures	New Indicator	New Indicator	New Indicator	New Indicator	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames
			Organisational Risk and Integrity Management						
	Executive and Stakeholder Management Reports	2. Number of Consolidated reports on Executive Council Secretariat Services rendered	New	New	New	4 consolidated reports	4 consolidated reports	4 consolidated reports	4 consolidated reports
			Executive Support and Stakeholder Management						
			New	New	New	4 consolidated reports	4 consolidated reports	4 consolidated reports	4 consolidated reports
Provincial Council on AIDS Secretariat Activities	3. Number of reports on intergovernmental and international relations coordinated	New	New	New	4 consolidated reports	4 consolidated reports	4 consolidated reports	4 consolidated reports	
		4. Number of progress reports on the implementation of PCA activities	New	New	New	4 Reports	4 Reports	4 Reports	4 Reports

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1. Percentage of designated employees submitting financial disclosures	100% compliance in submission of financial interests by all designated employees within the specified time frames	100%	100%	0	0
2. Number of Consolidated reports on Executive Council Secretariat Services rendered	4	1	1	1	1
3. Number of reports on intergovernmental and international relations coordinated	4	1	1	1	1
4. Number of progress reports on the implementation of PCA activities	4	1	1	1	1
5. Number of Communication tracking reports produced	4	1	1	1	1
6. Percentage of uncontested invoices paid within 30 days of receipt date	100%	100%	100%	100%	100%
7. Audited Annual Financial Statements produced	Unqualified audit outcome	0	Unqualified audit outcome	0	0
8. Percentage on preferential procurement spent on enterprises owned by targeted designated groups	60% on preferential procurement spent on enterprises owned by targeted designated groups	0	0	0	60% on preferential procurement spent on enterprises owned by targeted designated groups

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited Performance			Estimated Performance	MTEF targets	
			2022/23	2023/24	2024/25		2026/27	2027/28
Human Resource Management and Development								
Integrated and responsive system that fosters coordination, collaborative governance, enhances service delivery, and promotes strategic leadership	Provincial Compliance Monitoring with the HRA Legislative Framework	1. Number of provincial departments assessed for compliance with the Human Resource Administration (HRA) legislative framework	New Indicator	New Indicator	2 Reports	2 Reports	11 Departments	11 Departments
	Provincial Compliance Monitoring with Labour Relations Legislative Prescripts	2. Number of provincial departments assessed for compliance with labour relations legislative prescripts	New Indicator	New Indicator	4 Reports	4 Reports	11 Departments	11 Departments
	Provincial Compliance monitoring with EHW Strategic Framework	3. Number of provincial departments assessed for compliance with the Employee Health and Wellness (EHW) Strategic Framework	New Indicator	New Indicator	4 Reports	4 Reports	11 Departments	11 Departments
Integrated and responsive								

Outcome	Outputs	Output indicators	Audited Performance				Estimated Performance	MTEF targets	
			2022/23	2023/24	2024/25	2025/26		2026/27	2027/28
system that fosters coordination, collaborative governance, enhances service delivery, and promotes strategic leadership	Provincial Compliance Monitoring with Human Resource Development Legislative Framework	7. Number of provincial departments assessed for compliance with the Human Resource Development legislative framework	New Indicator	New Indicator	New Indicator	4 Reports	11 Departments	11 Departments	11 Departments
	Transformation Programmes								
	A disability inclusive society	8. One Provincial consolidated assessment report on the implementation of the White Paper on the Rights of Persons with Disabilities.	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report
Creation of safer communities.	9. Number of progress reports assessed on the implementation of the Charter of Positive Values	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	
NSP on GBVF monitored	10. Number of consolidated reports monitored on the implementation of	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	

Outcome	Outputs	Output Indicators	Audited Performance				Estimated Performance	MTEF targets	
			2022/23	2023/24	2024/25	2025/26		2026/27	2027/28
strategic leadership	respect of co-operative governance and intergovernmental relations between organs of state in the Province and other provinces and spheres	interventions provided in respect of cooperative and intergovernmental relations							
	Coordination of provincial legal services	16. Number of analytical reports in coordination of provincial legal services matters	4	4	4	4	4	4	4
	Preparation of provincial legislation	17. Number of provincial legislations (drafted, edited, and certified) in line with the constitutional powers of the Executive	4	4	4	4	4	4	4
Integrated and responsive system that fosters coordination, collaborative governance, enhances service delivery, and promotes	Provision of legal support on the compliance with national and provincial legislation	18. Number of legal advisory services provided to the Executive on compliance with legislation and/or appeals	New indicator	4	4	4	4	4	4

Provincial Government Information Communication Technology

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
3. Number of provincial departments assessed for compliance with the Employee Health and Wellness (EHW) Strategic Framework	11 Departments	3 Departments	3 Departments	2 Departments	3 Departments
4. Number of provincial departments assessed on compliance with the Organisational Design (OD) Legislative Framework	11 Departments	3 Departments	3 Departments	2 Departments	3 Departments
5. Number of provincial departments assessed for compliance with the Human Resource Planning legislative framework	11 Departments	0	0	5 Departments	6 Departments
6. Number of provincial departments assessed for compliance with the Performance Management and Development System (PMDS) legislative framework	11 Departments	3 Departments	3 Departments	2 Departments	3 Departments
7. Number of provincial departments assessed for compliance with the Human Resource Development legislative framework	11 Departments	3 Departments	3 Departments	2 Departments	3 Departments
8. One Provincial consolidated assessment report on the implementation of the White Paper on the Rights of Persons with Disabilities.	1 Provincial Report	0	0	0	1 Provincial Report
9. Number of progress reports assessed on the implementation of the Charter of Positive Values	4 Reports	1 Report	1 Report	1 Report	1 Report
10. Number of consolidated reports monitored on the implementation of the NSP on GBVF	4 Consolidated reports	1 Consolidated report	1 Consolidated report	1 Consolidated report	1 Consolidated report
11. Number of consolidated reports analysed on the implementation of the GRBPMEA	2 Reports	0	1 Report	0	1 Report
12. Number of monitoring reports on the implementation of Sanitary Dignity Framework	4 reports	1 report	1 report	1 report	1 report
13. Number of children's rights Fora established in district municipalities.	1 District Children's Rights Forum established.	0	0	0	1 District Children's Rights Forum established.
14. Number of Advocacy Programmes coordinated	9 Advocacy Programmes	2 Advocacy Programmes	3 Advocacy Programmes	3 Advocacy Programmes	1 Advocacy Programme
15. Number of legal assistance interventions provided in respect of cooperative and intergovernmental relations	4	1	1	1	1

5.3 PROGRAMME 3: POLICY RESEARCH AND PERFORMANCE MONITORING AND EVALUATION

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>Policy Planning and Coordination To manage and co-ordinate provincial policy and planning processes.</p>	<p>Research and Policy Development To direct, manage and co-ordinate provincial research and development.</p> <p>Strategy and Spatial Planning To manage and co-ordinate the provision of provincial strategy and planning processes and provincial data governance with provincial spatial information services.</p> <p>Policy Co-ordination, Advisory Services & Batho Pele Programmes To manage and co-ordinate provincial policy development services and Batho Pele programmes.</p>
<p>Performance Monitoring and Evaluation To manage and co-ordinate the implementation of integrated provincial performance monitoring and evaluation services.</p>	<p>Performance Evaluation Programmes To manage and co-ordinate the implementation of provincial performance evaluation programmes</p> <p>Performance Monitoring Data Management Systems To manage and co-ordinate provincial performance data through integrated monitoring data management systems.</p> <p>Service Delivery Improvement Monitoring To manage and co-ordinate the implementation of provincial service delivery improvement monitoring.</p>
<p>Programme Support: Policy Research & Performance Monitoring & Evaluation To manage, co-ordinate and monitor the implementation of provincial policy research, planning processes and performance monitoring and evaluation programmes.</p>	

Outcome	Outputs	Output indicators	Audited Performance				Estimated Performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26		2026/27	2027/28	2028/29
Improved government planning, implementation, monitoring, evaluation, oversight and coordination	Assessed Policies	3. Number of reports on the engagements of aligning Provincial and Municipal Policies to the National Development Framework	New Indicator	New Indicator	New Indicator	2 Reports	2 Reports	2 Reports	2 Reports	
			4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports		
Improved government planning, implementation, monitoring, evaluation,	Improved provincial performance through	4. Number of integrated analyses on departmental quarterly reports	Performance Monitoring and Evaluation				4 Reports	4 Reports	4 Reports	4 Reports
			4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports		

Output Indicators: Annual and Quarterly Targets

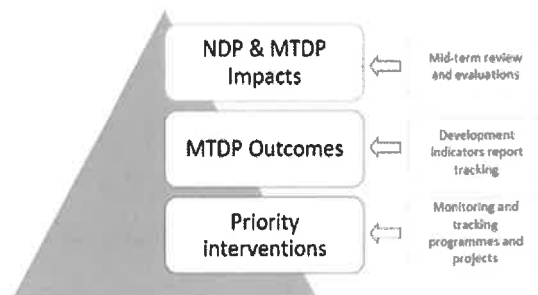
Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1. Number of research reports aimed at informing the implementation of the Provincial Growth and Development Plan (PGDP)	4 Research Reports	1 Research Report	1 Research Report	1 Research Report	1 Research Report
2. Number of Advisory Memorandums submitted 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. Number of reports on the engagements of aligning Provincial and Municipal Policies to the National Development Framework	2 Reports	0	1 Report	0	1 Report
4. Number of integrated analyses on departmental quarterly reports	4	1	1	1	1
5. Number of capacity building forums conducted	2	0	1	0	1
6. Number of Bi-Annual reports on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)	2 Reports	0	1 Report	0	1 Report
7. Number of system reports on the utilisation of the Provincial Web Based Reporting System	1 Report	0	0	0	1 Report

MTDP Implications: Assessing Outcomes and Impact towards Improved Performance

- Evidence Based Monitoring and Evaluation: for assessing outcomes and impacts, Conduct Evaluations, Conclude Mid Term Reviews
- Strengthening Data Management and Performance Information Monitoring
- Finalise the Development Indicators Database: Dashboard to monitor trends on performance Information, identify challenges and direct corrective actions
- Establish a repository of information – with capacity to upload information
- Performance Dialogues/Performance Reviews
- Integrate individual and organisation performance
- Ensure alignment of all Performance Management tools: DA, SP, APP, PA
- Manage performance through integrated monitoring

Performance Monitoring Logic Model

2024- 2029 MTDP performance approach



Source: Draft MTDP, DPME: August 2024

The Human Resource Development and Training Coordination programme will coordinate skills development and training interventions for Youth not in Employment, Education, or Training, measuring progress through the number of participants benefiting from learnerships, internships, bursaries, and artisan programmes. The Human Resource Management sub-programme will continue to oversee the recruitment and performance management of Heads of Department (HODs) across all 10 provincial departments, and lead the annual review of the Provincial Organisational Design Strategy, ensuring integrated planning and compliance with key directives, including the 2016 Organisational Design and 2022 Organisational Function Assessment.

Significant programme resources are dedicated to strategic implementation, ICT advancement, and performance oversight. The ICT component will drive digital transformation through the development and approval of a Provincial e-Governance Strategy, supported by the implementation of the Corporate Governance of ICT Policy Framework Version 2 by DPSA and the Provincial Integrated Broadband Strategy. The next milestone will involve finalising and implementing the Broadband Strategy's Implementation Plan, with its approval serving as a key performance indicator. To strengthen provincial e-governance and institutional capacity, the ICT unit will prioritise critical recruitment and engage the DPSA to host a provincial workshop on the newly approved Corporate Governance of ICT Policy Framework version 2.

Operational improvements will also target the Thusong Service Centres, vital for frontline service delivery. The long-standing issue of unsigned Memoranda of Agreement (MOAs) has been resolved through the development of the Provincial Thusong Framework, which now governs operational and maintenance aspects. Despite ongoing infrastructure constraints, progress has been achieved through initiatives such as the procurement of Telkom Wi-Fi routers for centres like Manne Dipico and Thlokomelo, and the introduction of free Wi-Fi via private-sector partnerships. The Digital Thusong Service Centre Initiative will continue to monitor progress through indicators such as the completion percentage of the Digital Thusong Application and recruitment of software developers.

Within Policy and Planning, emphasis will be placed on quarterly monitoring of Provincial SPLUMA compliance per district and municipality, assessing performance against compliance percentages for the Provincial Spatial Development Framework and the Municipal SDF & Land

directly support institutional capacity governance stability and operational continuity, which are enabling outputs required for all other programmes to perform effectively.

PROGRAMME 2: GOVERNANCE, STATE CAPACITY & INSTITUTIONAL DEVELOPMENT

Programme 2: Governance, State Capacity & Institutional Development	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Rand thousand									
Human Resource Management & Development	54 359	63 026	139 167	52 642	99 680	99 660	55 436	57 847	60 449
Transformation Programmes	22 574	22 040	22 973	24 464	26 064	26 064	25 575	26 724	27 928
Integrity Management	2 608	2 827	3 000	3 740	5 654	5 654	3 908	4 084	4 268
State Advisory Services	10 448	10 057	10 329	10 662	11 062	11 062	11 143	11 643	12 166
Provincial Government Information Technology Services	19 737	18 613	24 533	16 159	26 659	26 659	16 888	17 647	18 440
Programme Support: Governance, State Capacity & Institutional Development	3 670	3 913	3 698	4 144	4 144	4 144	4 331	4 525	4 728
Total payment and estimates	113 396	120 476	203 700	111 811	173 243	173 243	117 281	122 470	127 979

The available resources contribute to the implementation of capacity building initiatives across provincial departments. The budget allocation supports the implementation of transversal governance initiatives. These resources enable the department to strengthen provincial coherence, enhance service delivery coordination and ensure that departments meet their performance targets. Although not always quantified as service delivery outputs, these functions are strategic enablers that contribute directly to improved provincial outcomes.

PROGRAMME 3: POLICY RESEARCH & PERFORMANCE MONITORING & EVALUATION

Programme 3: Policy Research & Performance Monitoring & Evaluation	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimate		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Rand thousand									
Policy Planning and Coordination	7 075	6 357	8 684	11 880	12 765	12 765	12 025	12 566	13 131
Performance Monitoring and Evaluation	12 790	13 413	14 648	13 691	13 691	13 691	14 697	15 358	16 049
Programme Support: Policy Research & Performance Monitoring & Evaluation	2 382	2 650	2 915	3 310	3 310	3 310	3 459	3 613	3 776
Total payment and estimates	22 247	22 420	26 247	28 881	29 766	29 766	30 181	31 537	32 956

The financial allocation contributes towards the development and review of provincial strategic plans and annual performance plans. Resources fund data management systems and reporting platforms. The resource allocation demonstrates the enabling role of monitoring and evaluation and improving accountability.



PART D: TECHNICAL INDICATOR DESCRIPTION

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

Indicator 3	
Indicator Title	Number of reports on intergovernmental and international relations coordinated
Definition	<p>To promote and facilitate effective intergovernmental relations between the different spheres of government. Intergovernmental forums serve as consultative platforms to discuss and resolve disputes amongst departments and municipalities.</p> <p>To further provide support for international missions, diplomacy and image building initiatives as well as municipal international relations in order to promote the provincial interest.</p> <p>To also provide advice on visa requirements and applications to the provincial departments.</p> <p>To provide strategic and effective protocol services to provincial government and ceremonial events as well as national events hosted by and in the province.</p>
Source of data	<p>All Provincial Departments and any other relevant stakeholders' engagements coordinated will be counted as forums mentioned below, outbound and/or inbound missions.</p> <p>Quarterly reports to include provincial protocol services rendered at government events and an Annual Provincial Events Calendar, Notice/Invitation and/or Programme of the event.</p> <p>Outbound missions:</p> <ul style="list-style-type: none"> • Approved Executive Council Memorandum (Outbound Missions for EXCO members outside SADC region) • Note Verbale from DIRCO (Not applicable to SADC countries, e.g. Namibia) • Approved Director-General Memorandum (Outbound Missions for Officials travelling within the SADC region) • Report on the international and diplomatic missions <p>Inbound missions:</p> <p>Notice/ invitations from visiting missions</p>
Method of Calculation/ Assessment	Simple count of number of reports that will include activities on provincial stakeholder engagements coordinated, intergovernmental forums, international engagements as well as provincial protocol services rendered at government events
Means of verification	<p>Reports on intergovernmental forums (Premier's Intergovernmental Forum held quarterly and Technical PIGF Forum held quarterly) and provincial protocol services rendered at government events (an Annual Provincial Events Calendar, Notice/Invitation and/or Programme of the event.)</p> <p>Premier's Intergovernmental Forum held quarterly</p> <ul style="list-style-type: none"> • (Invites, Agendas, Minutes, Resolution Matrices, and any other relevant supporting evidence deemed appropriate) • Technical PIGF Forum held quarterly • (Invites, Agendas, Minutes any other relevant supporting evidence deemed appropriate) <p>Approved Executive Council Memorandum (Outbound Missions for EXCO members outside SADC region), Note Verbale from DIRCO (Not applicable to SADC countries, e.g. Namibia), Approved Director-General Memorandum (Outbound Missions for Officials travelling within the SADC region),</p>

	<ul style="list-style-type: none"> All PCA stakeholders to table quarterly PIP implementation reports Resources for stakeholder engagements to be availed
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Frances Baard district John Taolo Gaetsewe District Pixley Ka Seme District Z.F. Mgcawu District Namakwa District
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance target is achieved
Indicator Responsibility	Director: Provincial Council on AIDS-Secretariat

Indicator 5	
Indicator Title	Number of Communication tracking reports produced
Definition	Monitoring mainstream and social media to identify Risks and opportunities
Source of data	All Provincial Departments
Method of Calculation/ Assessment	Simple count of Communication tracking reports produced
Means of verification	Report to include Media Statements, Articles and Clips in cases where there was such, and any other relevant documents Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	All communication relating to the province is communicated to Office of the Premier regularly
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Improved actual performance is desirable.
Indicator Responsibility	Chief Director: Communication Services

Financial Management	
Indicator 6	
Indicator Title	Audited Annual Financial Statements produced
Definition	Complying with the Public Finance Management Act (PFMA) (act 1 of 1999) for Annual Financial Statements to Provincial Treasury and the Auditor General (Annual Financial Statements will be for the previous financial year).
Source of data	The Office of the Premier as a whole
Method of Calculation/ Assessment	Audited Annual Financial Statements
Means of verification	1 Audited Annual Financial Statements Annual Performance Report (APR) annual aggregation process

	<p>ages 14-35 years, in line with legislative definitions</p> <p>• and Township based, means an enterprise whose main place of conducting business is physically located in a geographic area broadly defined as a historically spatially disadvantaged 'township'</p> <p>This is aimed at creating employment opportunities, alleviate poverty and redress the imbalances of the past</p>
Source of data	Northern Cape Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/ Assessment	<p>Numerator: Number of targeted designated groups suppliers paid per quarter</p> <p>Denominator: Total number of suppliers paid per quarter</p> <p>Calculation: Numerator divided by denominator multiplied by 100</p> <p>Due to the late submission of the report from Provincial Treasury we will update the achievement in the APR</p>
Means of verification	<p>Approved quarterly reports on preferential procurement spend on enterprises owned by targeted designated groups</p> <p>Annual Performance Report (APR) annual aggregation process</p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters and it will be divided by the 4 quarters to obtain the APR achievement.</p>
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems.
Disaggregation of Beneficiaries (where applicable)	Black-owned enterprises, Women – owned enterprises, Youth - owned enterprises, PWD – owned enterprises and Township – owned enterprises
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually (4 th Quarter)
Desired performance	Achieve 60% on preferential procurement spend on enterprises owned by targeted designated groups
Indicator Responsibility	Chief Financial Officer

PROGRAMME 2: GOVERNANCE, STATE CAPACITY & INSTITUTIONAL DEVELOPMENT

Human Resource Management and Development	
Indicator 1	
Indicator Title	Number of provincial departments assessed for compliance with the Human Resource Administration (HRA) legislative framework
Definition	Development of consolidated bi-annual monitoring reports on provincial compliance with the HRA Legislative Framework for submission to the Director General.
Source of data	<p>Reports (data and information) from provincial departments reflecting progress on:</p> <ul style="list-style-type: none"> - Percentage of key appointees meeting legislated qualifications, experience and integrity standards - Confirmation of inherent requirements of entry-level posts - Recruitment and appointment of women in SMS positions - Recruitment and appointment of people with disabilities - Management of vacancy rate - Status on advertised posts to be filled within six (6) months after approval to advertise - Appointments additional to the establishment
Method of Calculation/ Assessment	Simple count of the number of Provincial Departments assessed for compliance

Indicator 3	
Indicator Title	Number of provincial departments assessed for compliance with the Employee Health and Wellness (EHW) Strategic Framework
Definition	Development of consolidated monitoring reports on provincial compliance with EHW Strategic Framework for submission to the Director General
Source of data	Reports (data and information) from provincial departments reflecting progress on: <ul style="list-style-type: none"> - Integrated Health and Wellness Reporting Tool – Quarterly
Method of Calculation/ Assessment	Simple count of the number of provincial departments assessed
Means of verification	Provincial departments assessed on compliance with EHW Strategic Framework Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	All stakeholders report timely as per the EHW Strategic Framework
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	To improve compliance with the EHW Strategic Framework
Indicator Responsibility	Director: Employee Health and Wellness

Indicator 4	
Indicator Title	Number of provincial departments assessed on compliance with the Organisational Design Legislative Framework
Definition	Development of consolidated quarterly reports on provincial compliance with Organisational Design Legislative Framework, as articulated in the Provincial OD Strategy Implementation Plan, for submission to the Director General.
Source of data	Reports (data and information) from provincial departments reflecting progress on: <ul style="list-style-type: none"> • Compliance to the 2016 Organisational Design Directive (Quarters 2 and 4) • Compliance to the 2022 OFA Directive (Quarters 1 and 3) Compliance to Job Evaluation (JE) prescripts (Quarters 1-4)
Method of Calculation/ Assessment	Simple count of the number of provincial departments assessed NB: Each quarter assessment relates to the previous quarter.
Means of verification	Provincial departments assessed on compliance with the Organisational Design (OD) Legislative Framework. 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

Indicator 6	
Indicator Title	Number of provincial departments assessed for compliance with the Performance Management and Development System (PMDS) legislative framework
Definition	Development of consolidated monitoring reports on provincial compliance with Performance Management and Development System legislative framework for submission to the Director General
Source of data	Reports (data and information) from provincial departments reflecting progress on: <ul style="list-style-type: none"> - Submission of HOD Evaluations – Quarter 1 - Submission of Performance Agreements – Quarter 2 - Submission of Annual Assessments of Levels 1-12 – Quarter 3 - Submission of Mid-Year Assessments for Levels 1-12 – Quarter 4 - Submission of Mid-Year Assessments for SMS – Quarter 4 - Submission of Annual Assessments for SMS – Quarter 4
Method of Calculation/ Assessment	Simple count of provincial departments assessed NB: Each quarter assessment relates to the previous quarter.
Means of verification	Provincial departments assessed on Compliance with Performance Management and Development Legislative Framework Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team, which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	All stakeholders report timely as per the PMDS Legislative Framework
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly for quarters 1, 2, 3 and 4.
Desired performance	To improve compliance with the PMDS legislative framework
Indicator Responsibility	Director: PMCD

Indicator 7	
Indicator Title	Number of provincial departments assessed for compliance with the Human Resource Development legislative framework
Definition	Development of consolidated quarterly monitoring reports on provincial compliance with HRD legislative framework for submission to the Director General.
Source of data	Reports indicating compliance on HRD: <ul style="list-style-type: none"> - Quarterly Reports from all Provincial Departments (Each quarter report relates to the previous quarter) <ul style="list-style-type: none"> • QMR: Quarters 1-4 • Workplace Skills Plans and annual training report (ATR): Quarter 2 • HRD plans: Quarter 2 • HRD monitoring reports: Quarter 2 1 - Quarterly Reports from PSDF stakeholders - Annual report on bursaries awarded to unemployed youth submitted – Quarter 4
Method of Calculation/ Assessment	Simple count of provincial departments assessed NB: Each quarter assessments relates to the previous quarter

Indicator Title	Number of progress reports assessed on the implementation of the Charter of Positive Values
Definition	Charter of Positive Values outlines South African commitment to upholding principles like respect for human dignity and equality, freedom and the rule of law, improve material wellbeing and economic justice etc. It is about the implementation of the Charter of Positive Values.
Source of data	Provincial Departments, Civil Society, and District Municipalities.
Method of Calculation/ Assessment	Simple count
Means of verification	Any other relevant supporting evidence deemed appropriate. Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters
Assumptions	All stakeholders implement the Charter of Positive Values.
Disaggregation of Beneficiaries (where applicable)	Persons with Disabilities, Women, Farming Communities, Children with Disabilities and LGBTQI+
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Implementation the Charter of Positive Values
Indicator Responsibility	Director: Transformation Programmes
Indicator 10	
Indicator Title	Number of consolidated reports monitored on the implementation of the NSP on GBVF
Definition	This is to ensure a coordinated Provincial response to the crisis of Gender Based Violence & Femicide in the Province. This is a Progress report on the integration of NSP on GBVF interventions in Provincial and municipal plans. The monitoring will focus on the six pillars of the NSP on GBVF. Pillar – Accountability, Leadership and coordination; Pillar 2 - Prevention, Rebuilding and Social Cohesion; Pillar 3 – Justice, Safety and Protection; Pillar 4 – Response, Care Support, and Healing; Pillar 5 – Economic Power and Pillar 6 – Research and Information Management.
Source of data	Annual and Strategic Plans (Provincial Departments) Integrated Development Plans (Municipalities)
Method of Calculation/ Assessment	Simple count the number of Consolidated Reports
Means of verification	Approved NSP on GBVF GBVF Action Plan Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of all 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum validated output of all the 4 quarters.
Assumptions	All stakeholders will submit inputs in time
Disaggregation of Beneficiaries (where applicable)	Persons with Disabilities, Women, Farming Communities, Children with Disabilities and LGBTQI+
Spatial Transformation (where applicable)	N/A

	<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 all 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum validated output of all the 4 quarters.</p>
Assumptions	Implementing stakeholders submit progress reports as required Coordination mechanisms exist for reviewing implementation progress
Disaggregation of Beneficiaries (where applicable)	Persons with Disabilities, Women, Farming Communities, Children with Disabilities and LGBTQI+
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Effective and equitable provision of sanitary dignity services and products to beneficiaries
Indicator Responsibility	Director: Transformation Programmes
Indicator 13	
Indicator Title	Number of children's rights Fora established in district municipalities
Definition	This refers to the coordination of child led forums established from local municipal level culminating into the district municipal forum.
Source of data	NCPG.
Method of Calculation/ Assessment	Simple count number of forums
Means of verification	POE will include invitations, agenda/programme, Attendance registers, reports and any other relevant supporting evidence deemed appropriate.
	<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 sum of validated output of the 4th quarter.</p>
Assumptions	Functional Child led Fora established
Disaggregation of Beneficiaries (where applicable)	Children
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annual (4 th quarter)
Desired performance	Ensure proper and effective coordination of child led forums
Indicator Responsibility	Director: Transformation Programme
Indicator 14	
Indicator Title	Number of Advocacy Programmes coordinated.
Definition	Programmes advocating for the recognition, promotion and protection of the rights of Women, Children and Persons with disabilities. It is also about change management and restoration of moral fibre
Source of data	NCPG
Method of Calculation/ Assessment	Simple count of advocacy programmes
Means of verification	Notice, Programme and any other relevant supporting evidence deemed appropriate.
	<p>Annual Performance Report (APR) annual aggregation process</p>

	<p>Secondary Source: Departmental Reports received from departmental legal advisors</p> <p>Annual Performance Report (APR) annual aggregation process</p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters.</p>
Assumptions	Stakeholders will cooperate, attend meetings and submit reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Quarterly coordinated report submitted to HODs
Indicator Responsibility	Chief State Law Advisor: State Law Advisory Services
Indicator 17	
Indicator Title	Number of provincial legislations (drafted, edited, and certified) in line with the constitutional powers of the Executive
Definition	The reports deal with the Constitutional power of the Executive to prepare and implement provincial legislation.
Source of data	Draft Provincial legislation/ Certificate of constitutionality issued
Method of Calculation/ Assessment	Simple count number of reports submitted
Means of verification	Register of Files opened correspondents to provincial Legislation drafted, edited or certified.
	<p>Annual Performance Report (APR) annual aggregation process</p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 4 quarters</p>
Assumptions	All requesters for legal assistance will cooperate with necessary information
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Number of reports submitted on the drafting, editing and/or certification of provincial legislation
Indicator Responsibility	Chief State Law Advisor: State Law Advisory Services
Indicator 18	
Indicator Title	Number of legal advisory services provided to the Executive on compliance with legislation and/or appeals
Definition	The report deals with Appeals, Executive Council Memoranda vetted, PAIA, PAJA, POPIA and other legislative compliance reports.
Source of data	All requests from members of the Executive Council, EXCO Secretariat, legislative compliance reports from departments
Method of Calculation/ Assessment	Simple count of number of reports submitted

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	On target performance
Indicator Responsibility	Director: Provincial Government Information Communication Technology
Indicator 20	
Indicator Title	Number of provincial ICT projects coordinated
Definition	<p>This indicator measures the number of planned provincial ICT coordination deliverables successfully completed per quarter across three focus areas:</p> <ol style="list-style-type: none"> 1. Provincial ICT Projects (Project Reports) 2. Information Security Awareness Sessions 3. Website Development (Development Reports) <p>Each deliverable represents a structured output demonstrating coordination, implementation support, and oversight of ICT initiatives across the province.</p>
Source of data	<ol style="list-style-type: none"> 1. All Provincial Departments 2. PGITO Forum records 3. OTP ICT Unit records 4. Project documentation and reports 5. Training/awareness attendance registers <ul style="list-style-type: none"> • Website development documentation
Method of Calculation/ Assessment	<p>Number of provincial ICT projects coordinated</p> <p>The indicator is calculated as the total number of verified deliverables achieved per quarter, across the three components:</p> <ul style="list-style-type: none"> • Provincial Projects: Number of approved project reports produced (Target: 1 per quarter) • Information Security Awareness Sessions: Number of awareness sessions conducted (Target: 1 per quarter) • Website Development: Number of website development reports completed (Target: 1 per quarter) <p>Quarterly Target: 3 deliverables Annual Target: 12 deliverables</p>
Means of verification	<ol style="list-style-type: none"> 1. Provincial ICT Projects <ul style="list-style-type: none"> • Approved Provincial ICT Project Report (signed-off) • Supporting project documentation (e.g., project plans, progress reports, minutes where applicable) • Evidence of coordination with departments (e.g., correspondence, PGITOC records) 2. Information Security Awareness Sessions <ul style="list-style-type: none"> • Approved Awareness Session Report • Agenda of Awareness Session • Signed attendance register (or electronic attendance log) • Training materials/presentations used during the session • Photographic evidence (where applicable) 3. Website Development <ul style="list-style-type: none"> • Approved Website Development Report • Proof of development and/or updates (e.g., screenshots, URLs, deployment confirmations) • User acceptance or sign-off (where applicable)

PROGRAMME 3: POLICY RESEARCH AND PERFORMANCE MONITORING AND EVALUATION

Policy Planning and Coordination	
Indicator 1	
Indicator Title	Number of research reports aimed at informing the implementation of the Provincial Growth and Development Plan (PGDP)
Definition	Research conducted to support the implementation of the Integrated Governance, Coordination and Service Delivery (IGCSD) Model
Source of data	Correspondence from Executive Approved by Chief Director
Method of Calculation/ Assessment	Number of Research Position Papers. (Qualitative)
Means of verification	Research position papers and any other relevant supporting evidence deemed appropriate Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree/compare the portfolio of evidence to the validated output per each performance indicator of all 4 quarters by a different team which is independent of the validating quarterly outputs. The internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validating output of all 4 quarters.
Assumptions	Research position paper will be conducted as planned
Disaggregation of Beneficiaries (where applicable)	Aligned to the PGDP and IGCSD Model
Spatial Transformation (where applicable)	Northern Cape Alignment with the PGDP and PSDF
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	To support the implementation of the Integrated Governance, Coordination and Service Delivery (IGCSD) Model through research.
Indicator Responsibility	Director: Provincial Research and Development Services
Indicator 2	
Indicator Title	Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework
Definition	To advise the Executive Authority in terms of decision-making.
Source of data	NCPG
Method of Calculation/ Assessment	Count the number of Advisory Memorandums to Executive Authority (Quantitative)
Means of verification	Advisory memorandums and any other relevant supporting evidence deemed appropriate 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	Advisory memorandums to be submitted to Executive Authority as planned
Disaggregation of Beneficiaries (where applicable)	Provincial implementation
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Northern Cape • Alignment with the PGDP and PSDF through the implementation of the DDM • The implementation of the SPLUMA
Calculation type	Cumulative (End Year)
Reporting Cycle	Quarterly

	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	To update HODs on the provincial service delivery status quo.
Indicator Responsibility	Chief Director: PM&E
Indicator 5	
Indicator Title	Number of capacity building forums conducted
Definition	Refers to training and support provided to provincial institutions (departments and public entities). Purpose – to capacitate provincial institutions towards executions of expected functions. This can include QPR and PIMS training or specific capacity building initiatives/ discussions at M&E Forums. This ensures accurate reporting systems in place to enable highlighting underperforming areas timeously.
Source of data	Agenda, attendance register, invitations, confirmations of attendance, presentations
Method of Calculation/ Assessment	Simple count of capacity building conducted
Means of verification	Electronic and hard copies of forum detail (1 folio per capacity building session) Annual Performance Report (APR) annual aggregation process The first step to be performed during the annual aggregation will be to agree/ compare the portfolio of evidence (POE) to be validated output per each performance indicator of the 2 quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of all 2 quarters.
Assumptions	Capacity to implement capacity building initiatives Budget is available for capacity building
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-End)
Reporting Cycle	Bi-annual (2 nd & 4 th Quarter)
Desired performance	Higher performance per annum
Indicator Responsibility	Chief Director: PM&E
Indicator 6	
Indicator Title	Number of bi- annual reports on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)
Definition	Coordination of Evaluations as per the National Evaluation Policy Framework
Source of data	Quarterly progress reports on evaluations as submitted by departments
Method of Calculation/ Assessment	Simple count of the co-ordination of evaluations within the province as per the NEPF signed off by the Director General.
Means of verification	Primary - Bi Annual report, signed off by the Deputy-Director General. Secondary – Individual departmental reports on evaluations. Annual Performance Report (APR) annual aggregation process

Not applicable to the Office of the Premier.

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

ANNEXURE C: CONSOLIDATED INDICATORS

Not applicable to the Office of the Premier

Institution	Output Indicator	Annual Target	Data Source

ANNEXURE D: NSDF, PSDF AND THE DISTRICT DELIVERY MODEL

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

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

The Northern Cape Planning System (NCPS) is designed to provide enhanced access to and detailed information about the Northern Cape Provincial Spatial Development Framework (PSDF). This system aims to ensure stakeholders can easily understand and utilize the spatial development objectives and strategies outlined in the PSDF. Additionally, the NCPS plays a

toolkit ensures that planning initiatives adhere to SPLUMA principles and provides a framework for continuous evaluation and improvement of spatial planning efforts within the province.

Access to Toolkits

Access to the various toolkits is restricted and regulated by the Northern Cape Office of the Premier. This ensures that only authorized users can utilize these toolkits, maintaining the integrity and security of the spatial planning data and tools.

Link to the NCPS:

<http://www.northern-cape.gov.za/index.php/psdf/psdf-gis-tool>

