

Original



# OFFICE OF THE PREMIER

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Date 12 April 2017

Umhla :  
Datum :

Honourable K. Mmoiemang  
Speaker  
Northern Cape Legislature

Dear Sir

## OFFICE OF THE PREMIER ANNUAL PERFORMANCE PLAN 2017/2018

Attached hereto please find 30 copies of the Annual Performance plan for 2017/2018 financial year.

J. BEKEBEKE  
DIRECTOR-GENERAL

SUBMIT BY PREMIER'S FINANCE

RECEIVED BY: T. N. MEREKI

SIGNATURE:

DATE: 13/04/2017

TIME: 10:00

**OFFICE OF THE PREMIER**

**Annual Performance Plan**

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**For the period**

**2017/18**

**Northern Cape Province**

**March 2017**

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## FOREWORD BY THE PREMIER

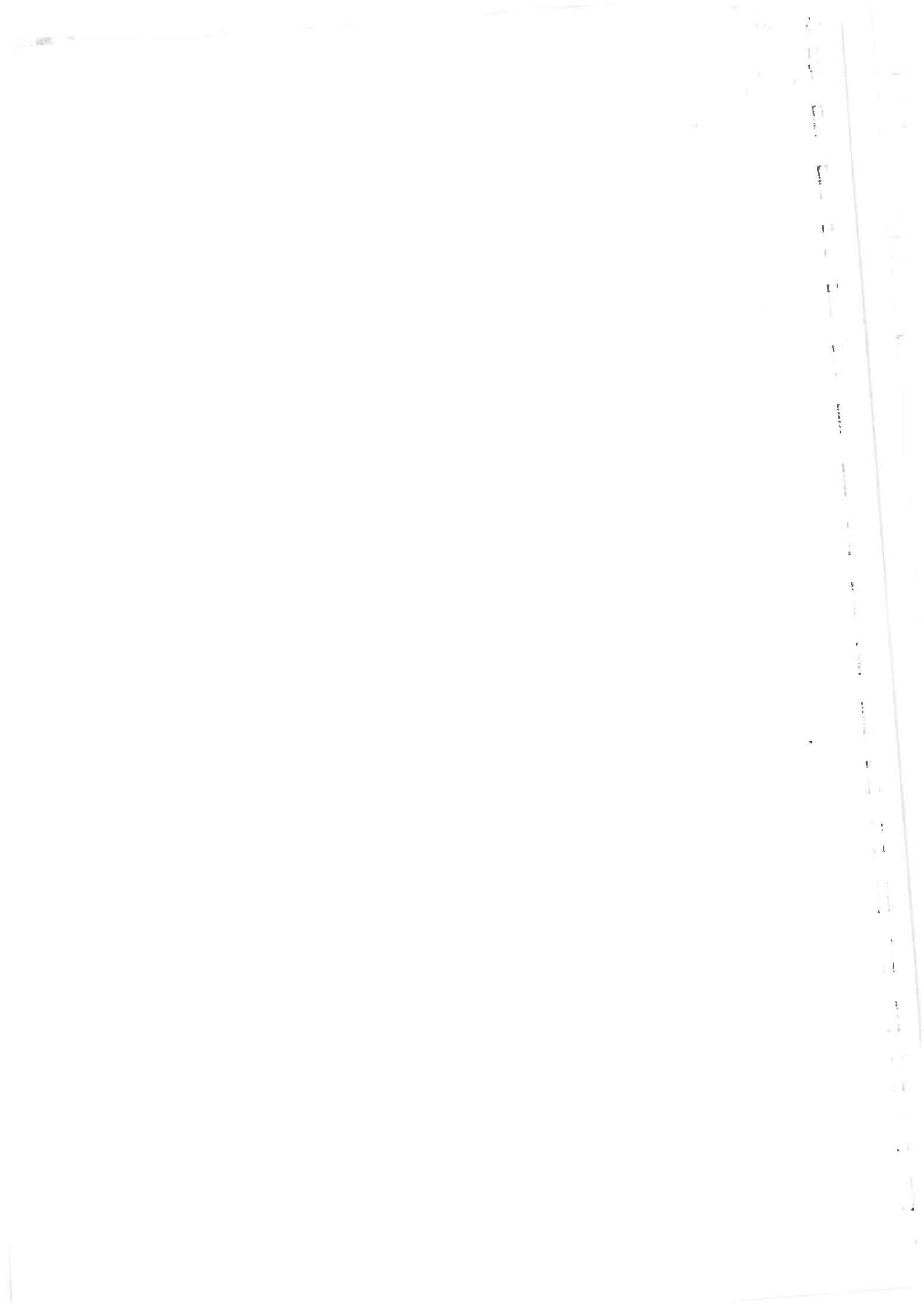
We dedicate this 2017/18 Annual Performance Plan to the memory of Oliver Reignald Kaizana Tambo, an extraordinary human being, freedom fighter, leader and a source of inspiration in the struggle for freedom. This entire year and especially October, the birth month of President Oliver Reignald Tambo, will be used to celebrate a life of one of the greatest amongst that generation of great freedom fighters. The democracy which we enjoy is the sweet fruit of the lives of struggle of Oliver Tambo and his generation who had an unwavering commitment to serve the people of South Africa. We remain committed to these ideals.

Our government remains steadfast to expedite the radical transformation of our economy in order to enhance the participation of the masses of our people in the mainstream of the economy. The government programmes pertaining to radical economic transformation will thus be about doing things differently and effectively to ensure tangible delivery of service to our people. In light of this, the mandate of this office remains to provide strategic leadership and support to the Provincial Government as well as to co-ordinate cross-cutting issues and ensuring that this is done within the best good governance framework.

This APP reflects key milestones to be achieved by the Office of the Premier in its quest to improve the lives of our citizenry through ensuring that Government fulfils its mandate of being accessible and delivering quality services.

Of importance is the impact that will be made in intensifying joint planning for seamless delivery of services and development across all three spheres of government as well as between Provincial departments and public entities and agencies that are operating within the Province. The focus will therefore continue to be on strengthening governance, leadership and management in order to steer the Province on a developmental path.

For this reason in order to improve efficiency and effectiveness of Offices of the Premier in the country, the Department of Public Service and Administration (DPSA) developed a generic organizational structure for the sector (Offices of the Premier). The core element of the generic structure is that internal and external functions of the Offices of the Premier are separated. In order to comply with the DPSA directive, I have approved the redesigned structure for Northern Cape Office of the Premier towards the end of 2016-17 financial year. The National Minister of Public Service and Administration also concurred with the redesigned structure. It should be noted that the new approved structure is not a restructuring of the organization, it is an organizational redesign to comply with the DPSA requirements and not a single official will lose a job as a result of the new approved structure.



The Provincial Legislature, public and other affected stakeholders (internal or external) are advised that the new approved structure will be implemented in phases as there are certain organizational redesign due processes that must be followed before full migration takes place. A detailed implementation plan of the structure is being finalized. It is envisaged that at a minimum, the structure will be implemented over two financial years. The implementation of the structure will however not affect the execution of this annual performance plan (APP).

In presenting this report, I wish to thank the Director-General, his management team as well as the broader staff in the Office of the Premier for their collective efforts in discharging their monitoring and coordination role in a responsible manner. Your efforts have borne fruit in allowing the office to obtain a financially unqualified audit opinion. I am convinced that you will take the lessons learnt and apply them so as to continuously report progress as you execute your duties.

Finally, let me thank both the internal and external stakeholders for their various levels of support and cooperation to the Office of the Premier during the 2016/17 financial year.



**Ms Sylvia Lucas**

**MPL – Premier of the Northern Cape**



**Official Sign-off**

It is hereby certified that the Annual Performance Plan:

- Was developed by the management of the Office of the Premier under the guidance of the Director – General.
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible.
- Reflects the strategic goals and objectives which the Office of the Premier will endeavour to achieve over the period 2017/18.

**Mr. Moses Gasela:**  
Chief Financial Officer

Signature: 

Date: 5/4/2017

**Mr. Thulani Binase:**  
Head Official responsible for Planning

Signature 

Date: 05/04/2017

**Mr. Denver van Heerden**  
Deputy Director General

Signature 

Date: 20170405

**Mr. Justice Bekebeke:**  
Accounting Officer

Signature 

Date: 05/04/2017

Approved By:

**Ms Sylvia Lucas:**  
Premier of Northern Cape

Signature 

Date: 10/04/2017



Contents

**PART A: STRATEGIC OVERVIEW**

1. Updated Situational Analysis ..... 6  
1.1 Performance Environment ..... 6  
1.2 Organisational Environment and Challenges ..... 9  
2. Revision of Legislation and Other Mandates ..... 12  
3. Overview of 2017/18 budget and MTEF estimates ..... 14

**PART B: PROGRAMME AND SUBPROGRAMME PLANS**

4. Programme 1: Administration ..... 15  
Programme 1: Administration – Strategic Objective Annual Targets 2017/18 ..... 17  
Programme 1: Performance Indicators and Annual Targets for 2017/18 ..... 18  
1.1. Premier Support ..... 19  
1.2. Director General Support ..... 19  
1.2.1 Director General ..... 22  
1.2.2 Security and Records Management ..... 24  
1.2.3 Provincial Council on Aids – Secretariat ..... 25  
1.3. Executive Council Support ..... 26  
1.4. Financial Management ..... 29  
Programme 1: Financial Considerations ..... 29  
Programme 2: Institutional Development ..... 30  
Programme 2: Institutional Development - Strategic Objective Annual targets for 2017/18 ... 33  
2.1. Strategic Human Resource Management ..... 34  
2.1.1 Human Resource Administration ..... 34  
2.1.2 Efficiency Services ..... 37  
2.1.3 Labour Relations ..... 40  
2.1.4 Employee Health and Wellness ..... 42  
2.1.5 Diversity Management ..... 44  
2.2 Strategic Human Capital Development ..... 46  
2.2.1 Human Resource Strategy and Transversal Co-ordination ..... 46  
2.2.2 Performance Management and Capacity Development ..... 48  
2.3 Legal Services ..... 51  
2.4 Information Communication Services ..... 53  
2.4.1 Information Technology and Infrastructure ..... 53  
2.4.2 Communication Services ..... 57  
2.5 Programme Support ..... 59  
Programme 2: Financial Considerations ..... 61  
Programme 3: Policy and Governance ..... 62  
Programme 3: Policy and Governance - Strategic Objective Annual targets for 2017/18 ..... 64  
Programme 3: Performance indicators and Annual Targets for 2017/18 ..... 66  
3.1 Inter-Governmental Relations ..... 66  
3.2 Provincial Performance Monitoring and Evaluation ..... 68  
3.2.1 Provincial Service Delivery Programmes Monitoring and Evaluation ..... 68  
3.2.2 Provincial Performance Information Monitoring and Evaluation ..... 71  
3.3 Policy Management ..... 73  
3.3.1 Special Programmes ..... 74

3.3.2	Policy Coordination Research and Development .....	76
3.3.3	Development Planning .....	77
3.4	Programme Support .....	79
	Programme 3 Financial Considerations.....	81
<b>LINKS TO OTHER PLANS.....</b>		
	5. Links to the long-term infrastructure and other capital plans.....	82
	6. Conditional grants.....	82
	7. Public entities.....	82
	8. Public-Private Partnerships (PPP).....	82
	<b>ANNEXURE A.....</b>	<b>83</b>
	<b>ANNEXURE D.....</b>	<b>83</b>
	Vision.....	83
	Mission .....	83
	Values.....	83
	<b>ANNEXURE E: TECHNICAL INDICATOR DESCRIPTION.....</b>	<b>85</b>

# PART A: STRATEGIC OVERVIEW

## 1. Updated Situational Analysis

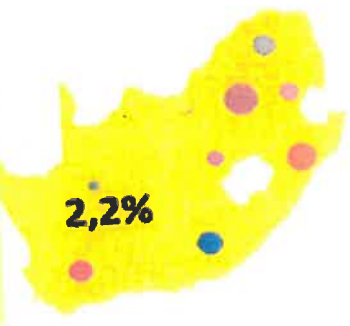
### 1.1 Performance Environment

The Northern Cape is located in the north-western corner of South Africa and has a shoreline of approximately 313 km along the Atlantic Ocean. The Northern Cape, as the largest province in geographic size in South Africa covers approximately 372 889 km<sup>2</sup>, which is 30.5% of the total land surface of the country. Despite this, the province hosts the smallest provincial population in South Africa. This makes the most sparsely populated in the country ( $\pm 3$  people per km<sup>2</sup>).

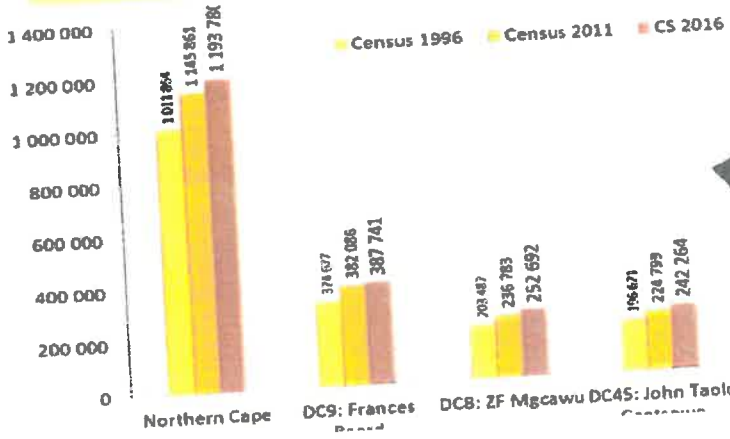
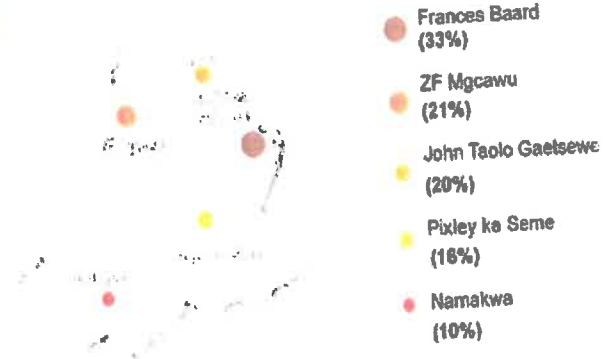
## NC at a Glance

### Provincial Population

GAUTENG	12 441 000
KWAZULU-NATAL	11 311 000
EASTERN CAPE	7 005 000
WESTERN CAPE	6 305 000
LIMPOPO	5 695 000
MPUMALANGA	4 505 000
NORTH WEST	2 795 000
FREE STATE	2 695 000
NORTHERN CAPE	1 193 789



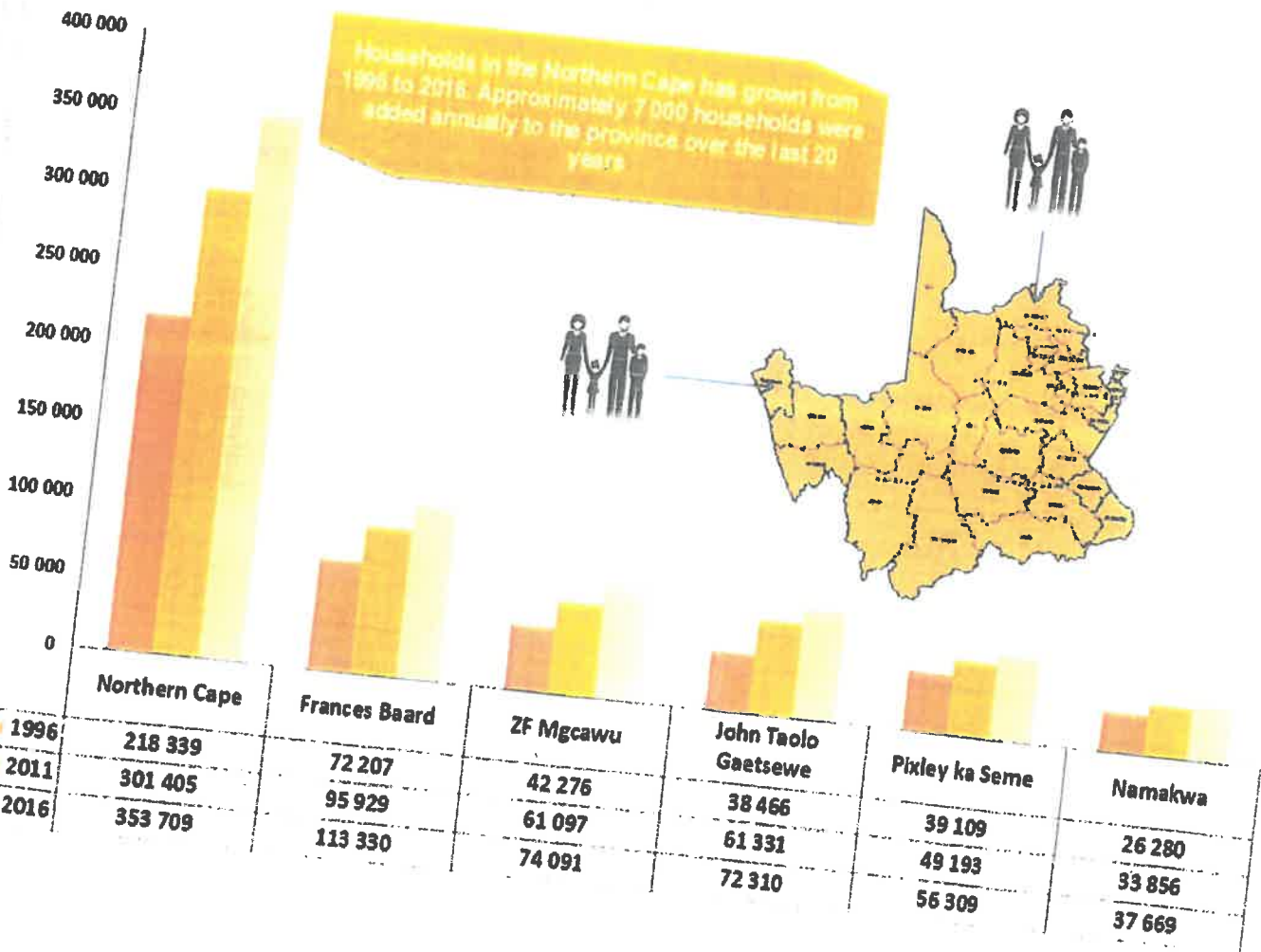
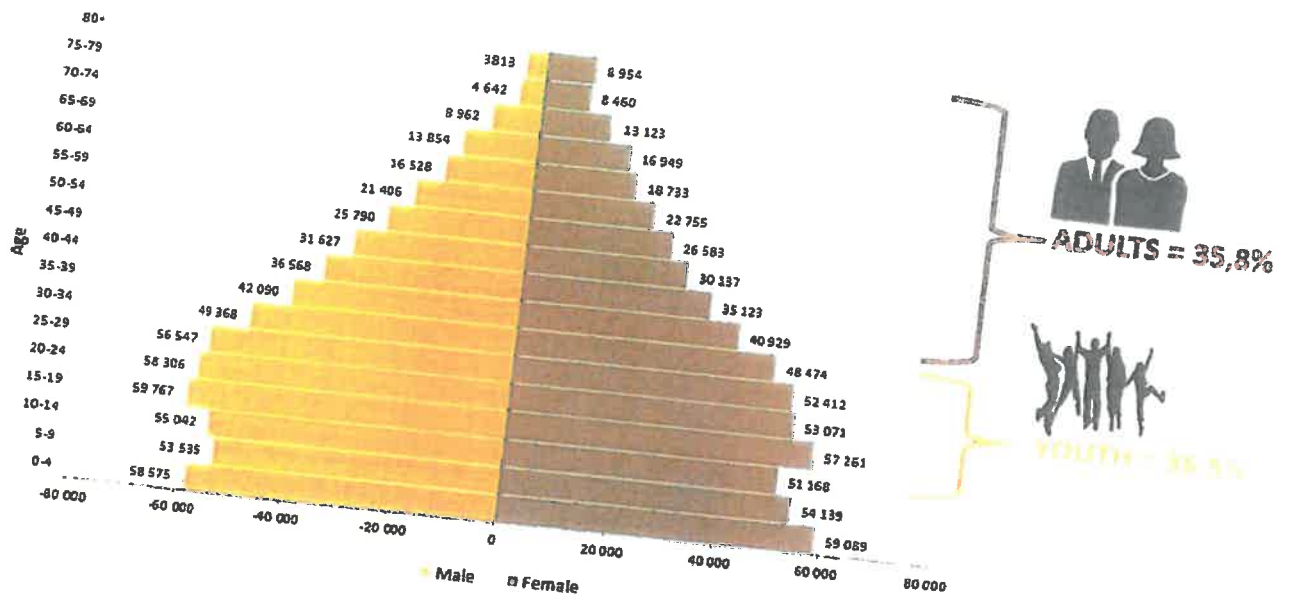
### Percentage Distribution by District, 2016



Adding more than 9 000 persons annually to the NC population over the last 20 years



Figure 1: The graph above was issued by Statistic South Africa. The population rate of the country stands at a 55.6million people living in South Africa. On the provincial perspective the population figures stands at 1.2million. (Children / Youth and Adults)





## Estimated Provincial Migration, 2011-2016

Net outflow = - 4 005 persons

More persons were leaving the Province than those moving to the Province in the 5 year period



**Inflow** 73 573



**Outflow** 77 578

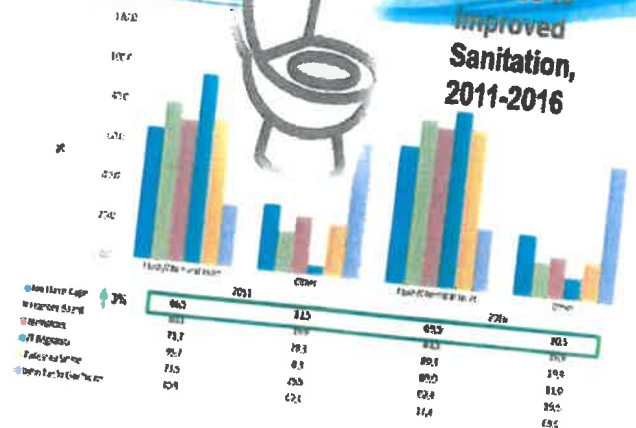
### Access to Piped Water, 2011-2016



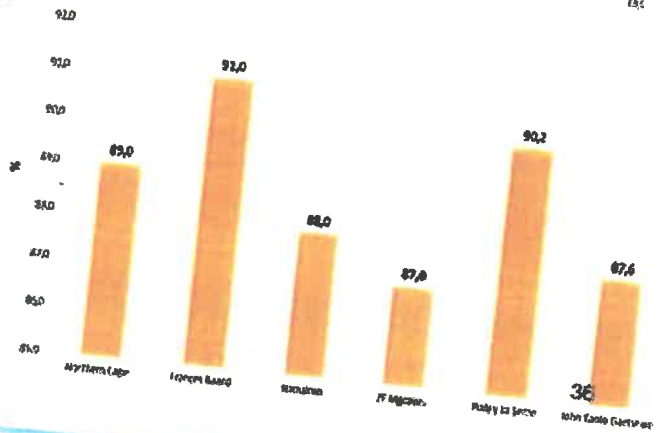
## Basic Services

Region	Access to piped water		No access to piped water		Total households	
	2011	2016	2011	2016	2011	2016
Northern Cape	299 656	300 870	7 612	47 693	301 420	313 720
DC8: Frances Baard	84 317	82 723	2 412	8 014	85 923	143 227
DC8: IF Mngweni	32 445	63 797	2 652	8 140	61 027	74 079
DC4: John Tsoto Gontsewe	34 950	47 406	2 377	75 235	61 831	72 811
DC7: Pholeka Senne	48 501	37 114	634	6 170	49 102	64 221
DC6: Namaqualand	31 017	35 640	823	2 101	33 837	47 021

### Access to Improved Sanitation, 2011-2016



### Connected to electricity, 2016

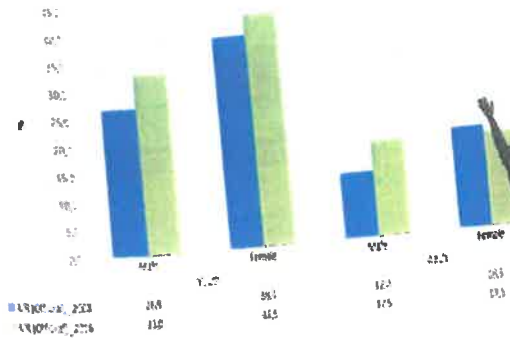


Northern Cape province  
Republic of South Africa

## Labour Market



# Labour market



Empl. = 120 123  
Share = 32,9%

Empl. = 244 547  
Share = 67,1%

The unemployment rate in the Northern Cape increased from 23.8% in 2008 to 27.4% in 2016

UR = 17,3%

Youth  
UR = 37,0%

The unemployment rate for youth increased by 3.7% in the last 6 years, contrary to the adult unemployment rate decreasing by -1.3% over the same period. Unemployment rate for youth is significantly higher than that of the adult population.

**114 000**

people aged 15 to 64 years were out of employment, but seeking and available to work

7 000  
q/q

30 000  
y/y

Unemployment rate

**27,4%**

0,4 of a percentage point q/q

↑ 2,4%  
of a percentage point

30.2%  
Women

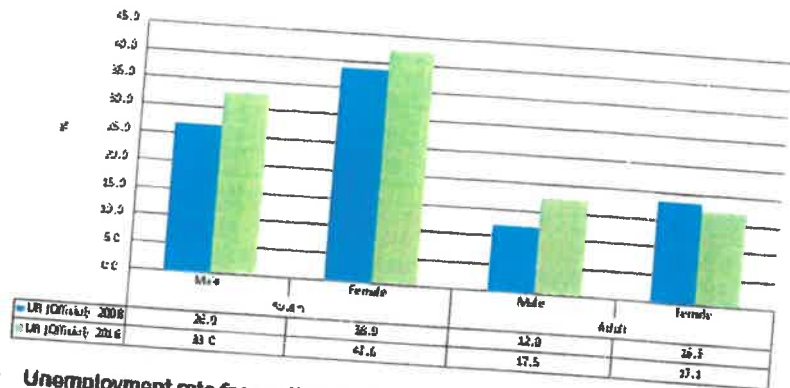


25.4%  
Men



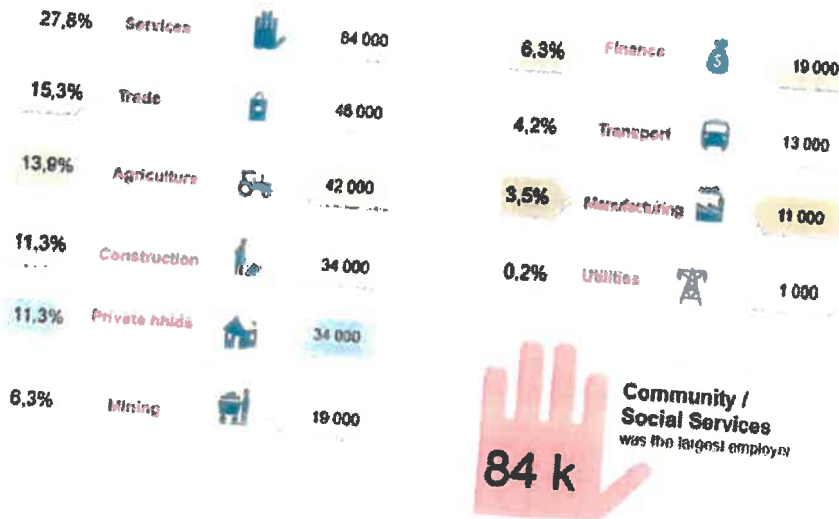
↓ 2,5%  
of a percentage point

## Unemployment rate for Youth and Adult populations by gender, 2008-2016



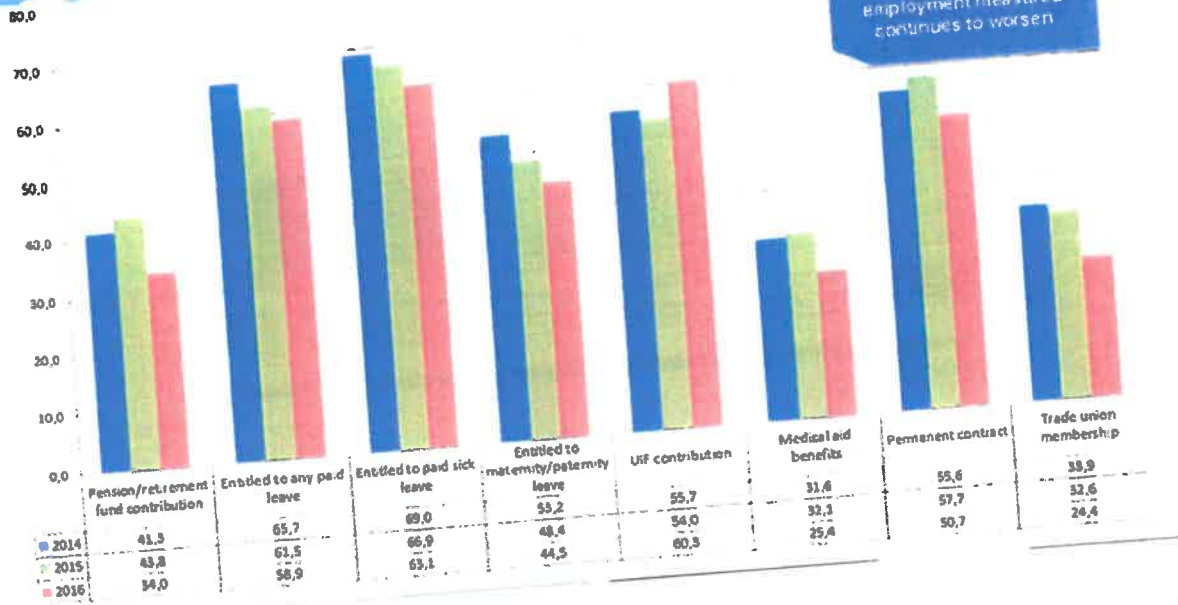
Unemployment rate for youth is significantly higher than that of the adult population.

## Employment & Number of Jobs

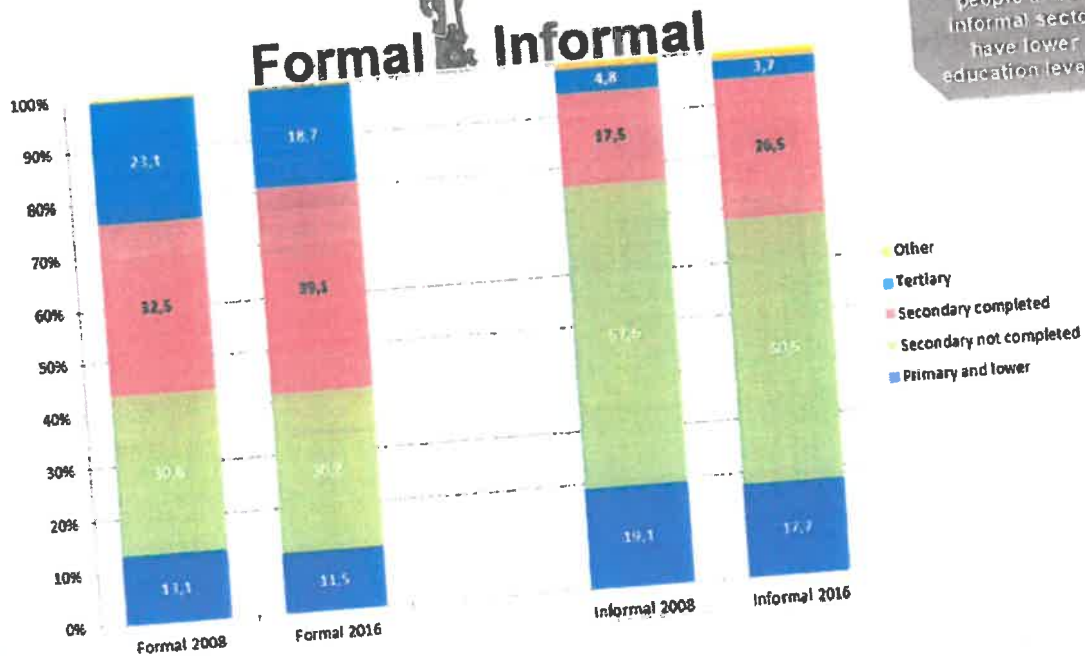




# Conditions of Employment

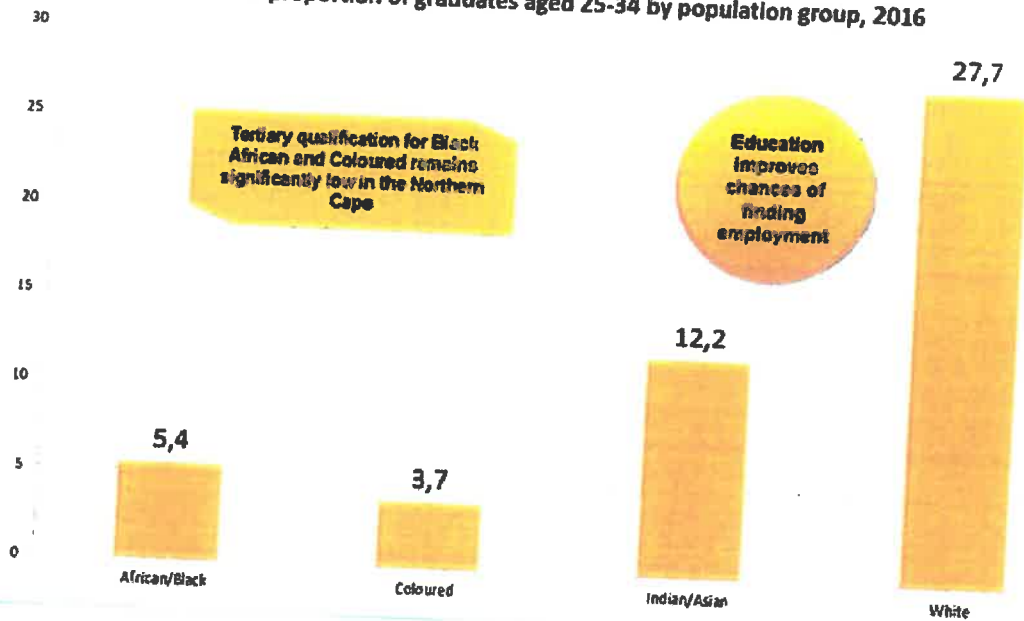


# Education

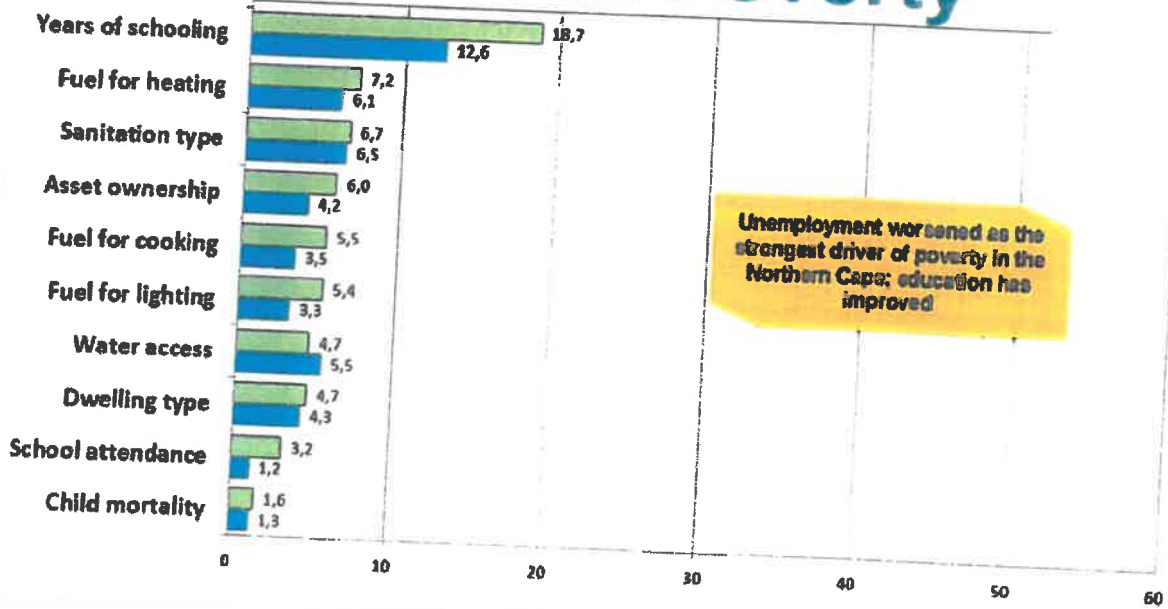


# Graduates – NC

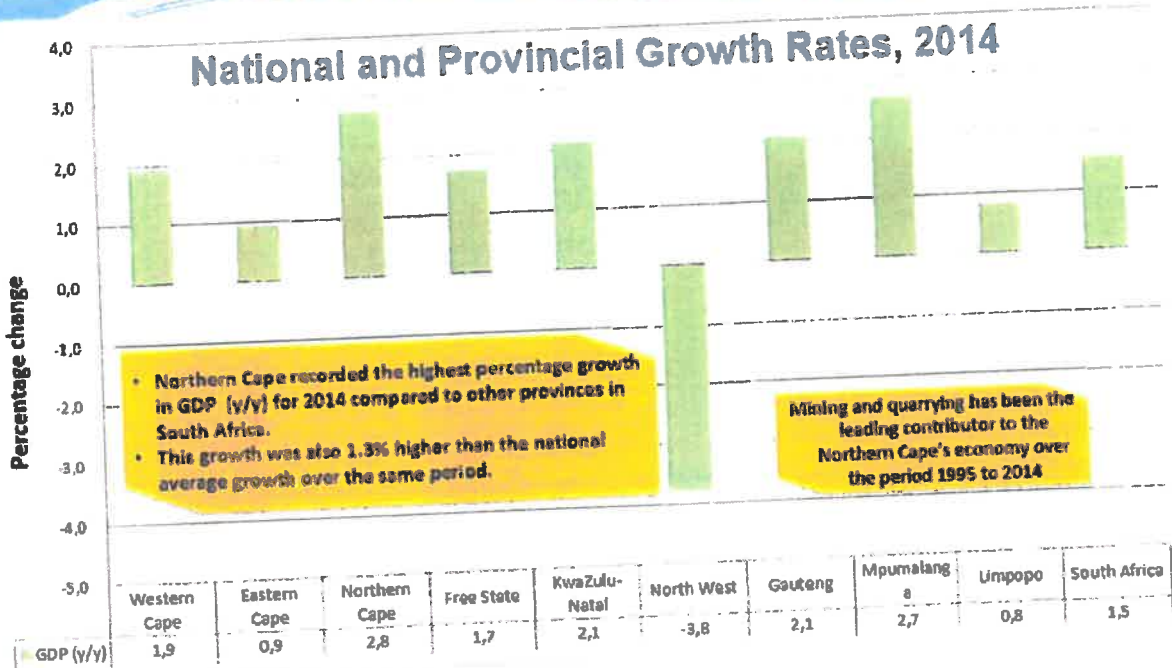
The proportion of graduates aged 25-34 by population group, 2016



# Drivers of Poverty



# Economic Performance



- South African economic growth over the next two years will be characterised by depressed commodity prices, tighter fiscal and monetary policy, and weak domestic and foreign demand.
- The weak commodity outlook does not bode well for the Province, in terms of employment creation and growing the provincial economy.
- Northern Cape economy grew by an unprecedented 2.8% during 2014, however, the growth would not be sustained due to the lacklustre commodity outlook as well as the drought experience.
- Could also see a reversal of the improvements in the export earning, as the primary sector is a key export earner – Mining being the biggest.
- 2015 saw losses in employment, particularly in Mining. Mining employment is the biggest casualty, with 10 268 jobs lost, on year-on-year basis followed by Trade with over 8 000 jobs lost.

## 1.2 Organisational Environment and Challenges

During the 2016-17 financial year, the department undertook a process to review its organisational structure in line with its strategic mandate. The review process informed the clear distinguishing features of the Office of the Premier, these being the core business from external and internal support functions. The process involved the engagement of the Office of the Premier and the Department of Public Service and Administration, as well as the consultation by the Premier with the Minister of Public Service and Administration.

The Minister of Public Service and Administration indicated concurrence with the proposal, providing the go-ahead for the final approval and implementation of the organisational structure in the 2017-18 financial year. An implementation plan will therefore have to be approved, outlining the migration of the organisational structure on the PERSAL system, the review of job design and grading levels, and ensuring the optimal placement of personnel. The organisational structure implementation process will also be supported by the departmental Human Resource planning process, as well as supplementary processes such as the baseline skills survey.

The main shift on the organisational structure is therefore the establishment of a Corporate Management component, which would incorporate those support functions present in all departments, such as departmental strategic management, monitoring and evaluation, human resources management, communications, information technology, security and facilities management, and legal services, which will reside in Programme 1.

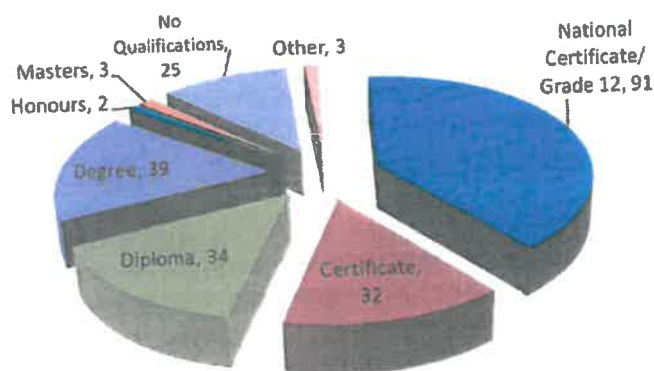
The process also served to clearly show the areas where capacity constraints are critical, for example where the Department does not have specific resources in terms of departmental strategic management, monitoring and evaluation, change management, departmental service delivery improvement, as well as employment equity planning and reporting, to mention but a few. The areas with limited capacity informed the indicators and targets included in the departmental Annual Performance Plan for 2017-18. Capacity gaps will be taken up in the departmental Human Resources Planning review process, to be factored in when prioritising in terms of the provisioning of human resources in the medium to long term. Additional pressure will be placed on the skills development environment, to ensure the proper level of up-

skilling and building of targeted skills required in the current environment, for example analysis of human resources data.

Strategic Human Resources Management matters considered at the Annual Performance Planning session include anticipated retirements for 2017-19, the qualification profile of the Department, as well as the Personnel Profile in terms of post type.

Anticipated retirements were considered, to assess the projected impact per Programme. The potential impact on Programme 1 (Administration) in terms of anticipated retirements ranging from middle to top management are 4/23 for 2017/18 and 3/23 for 2018/19 between the ages of 55 and 60, with one (1) falling within the category 61-65 for 2018/19. For Programme 2 (Institutional Development), the anticipated retirements ranging from middle to top management are 5/8 for 2017/18 and 5/9 for 2018/19, with none between the age category 61-65 for the indicated time period. The potential impact on Programme 3 (Governance and Strategic Management) in terms of anticipated retirements ranging from middle to top management are none for 2017/18 and 3/5 for 2018/19, for the ages from 55 to 60, with one (1) falling within the category 61 to 65 (2017/18), and two (2) for 2018/19. Specific relevant areas need to be isolated in the Human Resources Plan for transfer of skills interventions.

In terms of the qualifications breakdown, it was noted that a significant portion of the staff compliment either has no qualifications, or only a Grade 12 qualification, which requires further investigation informing the skills development strategy of the Department, given its mandate of administrative oversight, monitoring, support and reporting.



Extract from Approved MTEF HR Plan 2015-20 for OTP, Table 10

## **Constitutional Mandates**

Section 125 (2) of the Constitution: The Premier exercises executive authority, together with the other members of the Executive Council, by-:

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

Section 127 (2) of the Constitution the following functions are assigned specifically to the Premier:

- a. assenting to and signing Bills;
- b. referring a Bill back to the provincial legislature for reconsideration of the Bill's constitutionality;
- c. referring a Bill to the Constitutional Court for a decision on the Bill's constitutionality;
- d. summoning the legislature to an extraordinary sitting to conduct special business;
- e. appointing commissions of inquiry;
- f. calling a referendum in the province in accordance with national legislation;
- g. appointing the members of the Executive Council, assigning their powers and functions, and by dismissing them;
- h.

Section 137 of the Constitution: The Premier by proclamation may transfer to a member of the Executive Council:

- a. the administration of any legislation entrusted to another member; or
- b. any power or function entrusted by legislation to another member.

## **2. Revision of Legislation and Other Mandates**

- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997);
- Broad Based Black Economic Empowerment Act, 2003 (No 53, 2003);
- Children Act, 2005 (Act No. 38 of 2005);
- Commission of Inquiry Act (Act No. 60 of 1952);
- Division of Revenue Act, 2016 (Act No. 11 of 2016);
- Electronic Communication and Transaction, 2002 (Act No. 25 of 2002);
- Employment Equity Act, 1998, (Act No. 55 of 1998);
- Government Immovable Asset Management Act (Act 19 of 2007);
- Income tax Act 1962 (Act 58 of 1962);
- Labour Relations Act, 1995 (Act No. 66 of 1995);
- National Archives and Records Service Act 43 of 96;
- Northern Cape Planning and Development Act, 1998 (Act No. 7 of 1998);
- Northern Cape Land Administration Act (Act No. 6 of 2002);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- Pension Fund Act, 1956 (Act No. 24 of 1956);
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- Prevention and Combating of corrupt activities, 2004 (Act No.12 of 2004).
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000);
- Public Administration management Act, 2014 (Act No. 11 of 2014)
- Public Audit Act 2004; (Act No. 25 of 2004)
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Public Service Amendment Act, 2007 (Act No. 30 of 2007);
- Skills Development Act, 1998 (Act No. 97 of 1998);
- Skills Development Amendment Act, 2008 (Act No. 37 of 2008);
- Skills Development Levy Act, 1999 (Act No. 9 of 1999);
- Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013);
- State Information and Technology Agency Act, 1998 (No. 88 of 1998);
- Northern Cape Traditional Leadership Governance and Houses of Traditional Leaders Act, 2007 (Act No. 2 of 2007);
- Infrastructure Development Act, 2014 (Act No 23 of 2014)
- Special Economic Zone Act, 2014 (Act no 16 of 2014)
- Human Resource Development South Africa Strategy 2010-2030
- Framework for Managing Programme Performance Information, Published by National Treasury, May 2007
- Framework for Strategic Plans and Annual Performance Plans, Published by National Treasury, August 2010
- Framework for the National Skills Development Strategy 2011/12 – 2015/16
- Medium Term Strategic Framework, 2014-2019;
- Municipal Integrated Development Plans

- Municipal Spatial Development Frameworks
- National Development Plan – Vision 2030
- National Monitoring and Evaluation Framework White Paper of October 2009;
- National Planning Commission White Paper of October 2009;
- National Policy Framework for Women’s Empowerment and Gender Equality 2011
- National Skills Development Strategy III, 2011-2016
- National Strategic Plan of Human Immune deficiency Virus (HIV), Sexual Transmitted Infections (STI’s) & Tuberculosis (TB) 2012-2016 and Provincial Strategic Plan for HIV, STIs & TB 2012-2016
- National Strategic Planning Green Paper of September 2009;
- New Growth Path, 2010;
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by The Presidency, November 2007
- Performance Information Handbook, Published by National Treasury, April 2011
- Provincial Growth and Development Strategy 2014
- Provincial Spatial Development Framework, 2012
- The Integrated National Disability Strategy of 1997;
- The Role of Premiers’ Offices in Government-wide Monitoring and Evaluation: A Good Practice Guide: Published by The Presidency, July 2008
- Youth Enterprise Development Strategy, 2013-2023



### 3. Overview of 2017/18 budget and MTEF estimates

Table 2.1 : Summary of payments and estimates by programme: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1 Administration	79,663	87,210	93,154	99,162	100,308	100,308	105,568	112,387	118,081
2. Institutional Development	71,526	71,700	75,721	73,459	91,115	91,115	87,531	81,870	87,134
3. Policy And Governance	28,931	35,828	38,223	36,608	36,388	36,388	43,020	40,574	43,236
<b>Total payments and estimates</b>	<b>180,120</b>	<b>194,538</b>	<b>206,098</b>	<b>209,229</b>	<b>227,811</b>	<b>227,811</b>	<b>236,119</b>	<b>234,831</b>	<b>248,451</b>

Table 2.2 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>159,440</b>	<b>172,198</b>	<b>180,283</b>	<b>187,945</b>	<b>209,204</b>	<b>206,019</b>	<b>214,904</b>	<b>212,385</b>	<b>224,748</b>
Compensation of employees	92,892	107,078	115,830	127,731	127,831	127,492	138,800	148,239	158,183
Goods and services	66,448	65,120	64,833	60,214	78,573	78,527	78,104	86,146	88,565
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>18,071</b>	<b>18,558</b>	<b>23,826</b>	<b>19,654</b>	<b>19,754</b>	<b>19,893</b>	<b>20,637</b>	<b>21,834</b>	<b>23,057</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acad	308	330	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internat	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	5,000	-	-	-	-	-	-
Non-profit institutions	17,452	17,841	18,582	19,651	19,651	19,651	20,634	21,831	23,054
Households	310	387	161	-	100	239	-	-	-
<b>Payments for capital assets</b>	<b>2,454</b>	<b>3,632</b>	<b>3,976</b>	<b>1,630</b>	<b>1,853</b>	<b>1,899</b>	<b>578</b>	<b>612</b>	<b>646</b>
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,435	3,602	3,709	1,830	1,853	1,857	578	612	646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	19	30	267	-	-	42	-	-	-
<b>Payments for financial assets</b>	<b>155</b>	<b>150</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>180,120</b>	<b>194,538</b>	<b>206,098</b>	<b>209,229</b>	<b>227,811</b>	<b>227,811</b>	<b>236,119</b>	<b>234,831</b>	<b>248,451</b>

The total budget of Office of the Premier grows by 12.9 percent to R236.119 million in 2017/18 financial year compared to R209.229 million in 2016/17. Administration shows average growth of 5.8 percent over the MTEF while Institution Development and Policy and Governance show average growth of 6.3 and 6.1 percent respectively over the MTEF.

## PART B: PROGRAMME AND SUBPROGRAMME PLANS

### 4. Programme 1: Administration

#### **Purpose**

The objective of the programme is to render administrative and financial support to the Premier, Executive Council, Director General and other internal programmes within the Office of the Premier in fulfilling their legislative and governance responsibilities.

It is made up of the following sub-programmes:

- 1.1 Premier support
- 1.2 Director-General Support
  - 1.2.1 DG Support
  - 1.2.2 Security and Records Management
  - 1.2.3 Provincial Council on AIDS - Secretariat
- 1.3 Executive Council Support
- 1.4 Financial Management

#### **1.1: Premier Support**

**Purpose:** To provide advisory and administrative support to the Premier in executing the constitutional mandate.

#### **1.2: Director General (DG) Support**

##### **1.2.1 DG Support**

**Purpose:** Providing assistance and logistical support to the Director-General in the realisation of the mandate for the overall coordination of government's provincial function to attain the 14 Outcomes (with specific emphasis on Outcome 12)

##### **1.2.2: Security & Records Management**

**Purpose:** To preserve the Corporate Memory of the Office of the Premier and provide for a safe working environment

##### **1.2.3: Provincial Council on AIDS - Secretariat**

**Purpose:** To provide administrative support, monitor and evaluate the implementation of the multi-sector PSP for HIV, STI's and TB 2012-2016 (external and internal mainstreaming through the secretariat)

#### **1.3: Executive Council Support**

**Purpose:** To coordinate, support and assist with the activities and programmes of the Executive Council.

#### **1.4: Financial Management**

**Purpose:** To provide internal financial accounting, management accounting, Supply Chain Management (SCM) and asset management services to the Office of the Premier.

Strategic Objective: To provide strategic leadership, good governance and support to the provincial administration.							
Strategic Objective Performance Indicators	5 Year strategic plan target	Audited/Actual Performance			Estimated Performance/ Baseline performance information	Medium-term targets	
		2013-2014	2014-2015	2015-2016		2017-2018	2018-2019
1. Implementation of sound financial management within department evidenced by annual unqualified audit outcomes	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit opinion	Unqualified audit opinion

## Programme 1: Performance Indicators and Annual Targets for 2017/18

### 1.1. Premier Support Annual Targets for 2017/18

Programme performance Indicator	Audited/Actual Performance			Estimated/ Baseline performance information	Medium-term targets		
	2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
<b>1.1 Premier Support</b>							
1.1.1 Number of Premier's statutory and political obligations met	98%	98%	98%	98% (56/57 engagements)	16 Engagements	16 Engagements	16 Engagements

### Quarterly Targets 2017-2018

Performance Indicator	Annual Target 2017-18	Reporting Period	Quarterly Targets			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>1.1 Premier Support</b>						
1.1.1 Number of Premier's statutory and political obligations met	16 Engagements	Quarterly	5 Engagements	4 Engagements	3 Engagements	4 Engagements

1.2.1 Director General  
Annual Performance Target 2017/18

Strategic Objective: To provide strategic leadership, good governance and support to the provincial administration.							
Programme performance indicator	Audited/Actual Performance			Medium-term targets			
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
<b>1.2.1 Director General</b>							
1.2.1.1 Compliance with the planning framework	All planning documents signed and submitted on the due date	All 4 Planning documents (Strategic Plan, APP, Budget and Anti-corruption strategy/plans) signed and submitted on the due date	3 Planning documents (Strategic Plan, Annual Performance Plan, Budget and Anti-corruption strategy/plans) signed and submitted on due date	2 Planning documents (Strategic Plan, Annual Performance Plan) signed and submitted on due date	2 Planning documents (Strategic Plan, Annual Performance Plan) signed and submitted on due date.	2 Planning documents (Strategic Plan, Annual Performance Plan) signed and submitted on due date.	2 Planning documents Strategic Plan, Annual Performance Plan) signed and submitted on due date.
1.2.1.2 MPAT level obtained by the Office of the Premier on Governance and Accountability	New Indicator	New Indicator	New Indicator	Level 3	Level 3	Level 3	Level 3
1.2.1.3 Number of monthly	New Indicator	New Indicator	New Indicator	New indicator	24 Sets of minutes	24 Sets of minutes	24 Sets of minutes

**Strategic Objective:** To provide strategic leadership, good governance and support to the provincial administration.

Programme performance indicator	Audited/Actual Performance					Estimated/ Baseline performance information	Medium-term targets		
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	
minutes reflecting strategic decisions taken at Senior Management Level									
1.2.1.4 Number of Risk Management documents approved by the Accounting Officer	New Indicator	New Indicator	New Indicator	New indicator	1 Risk Register 1 Risk Management Policy and Strategy 1 Risk Management Implementation Plan	1 Risk Register 1 Risk Management Policy and Strategy 1 Risk Management Implementation Plan	1 Risk Register 1 Risk Management Policy and Strategy 1 Risk Management Implementation Plan	1 Risk Register 1 Risk Management Policy and Strategy 1 Risk Management Implementation Plan	

Quarterly Performance target 2017/18

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
1.2.1 Director General						
1.2.1.1 Compliance with the planning framework	2 planning documents (Strategic Plan & Annual Performance Plan) signed and submitted on due date	Annually (4 <sup>th</sup> Quarter)	0	0	0	2 planning documents (Strategic Plan, Annual Performance Plan) signed and submitted on due date Level 3
1.2.1.2 MPAT level obtained by the Office of the Premier	Level 3	Annually (4 <sup>th</sup> Quarter)	0	0	0	
1.2.1.3 Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	24 Sets of minutes	Quarterly	7 Sets of minutes	7 Sets of minutes	5 Sets of minutes	5 Sets of minutes
1.2.1.4 Number of Risk Management documents approved by the Accounting Officer	1 Risk Register 1 Risk Management Policy and Strategy 1 Risk Management Implementation Plan	Annually (2 <sup>nd</sup> Quarter)	0	1 Risk Register 1 Risk Management Policy and Strategy 1 Risk Management Implementation Plan	0	0

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**1.2.2 Security and Records Management  
Annual Performance Target 2017/18**

Programme performance Indicator	Audited/Actual Performance				Estimated/ Baseline performance Information	Medium-term targets		
	2013-2014	2014-2015	2015-2016	2016/2017		2017-2018	2018-2019	2019-2020
<b>1.2.2 Security and Records Management</b>								
1.2.2.1 Number of units monitored to check compliance with Minimum Information Security Standards (MISS) in the Office of the Premier	3	3	4 reports	4 reports	4 reports	16 Units	16 Units	16 Units
1.2.2.2 Number of Provincial events provided with security management support	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	13 Provincial events	13 Provincial events	13 Provincial events
1.2.2.3 Percentage of staff screened for employment suitability	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	100% (of new staff)	100% (of new staff)	100% (of new staff)
1.2.2.4 Number of departments monitored on the implementation of the anti-corruption framework	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	12 Departments	12 Departments	12 Departments
1.2.2.5 Report on anti-corruption cases resolved in the Northern Cape Provincial Administration	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1 Report	1 Report	1 Report

Performance Indicator	Annual Target 2017-18	Reporting Period	Quarterly Targets			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>1.2.2 Security and Records Management</b>	<b>16 Units</b>	<b>Quarterly</b>	<b>4 Units</b>	<b>4 Units</b>	<b>4 Units</b>	<b>4 Units</b>
1.2.2.1 Number of units monitored to check compliance with Minimum Information Security Standards (MISS) in the Office of the Premier	13 Provincial events	Quarterly	3 Provincial events	2 Provincial events	3 Provincial events	5 Provincial events
1.2.2.2 Percentage of staff screened for employment suitability	100% (of new staff)	Annually (4 <sup>th</sup> Quarter)	0	0	0	100% (of new staff)
1.2.2.3 Number of departments monitored on the implementation of the anti-corruption framework	12 Departments	Quarterly	3 Departments	3 Departments	3 Departments	3 Departments
1.2.2.4 Report on anti-corruption cases resolved in the Northern Cape Provincial Administration	1 Report	Annually (4 <sup>th</sup> Quarter)	0	0	0	1 Report

**1.2.3 Provincial Council on Aids – Secretariat  
Annual Performance Target 2017/18**

Programme performance Indicator	Audited/Actual Performance					Estimated/ Baseline performance information	Medium-term targets					
	2013-2014	2014-2015	2015-2016	2016/2017	2017-2018		2018-2019	2019-2020				
<b>1.2.3 Provincial Council on Aids – Secretariat</b>												
1.2.3.1 Number of reports on the functionality of PCA (Provincial Council on Aids)	New Indicator	5 Reports	5 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
1.2.3.2 Number of reports on the implementation of PSP (Provincial Strategic Plan on Aids)	New Indicator	5 Reports	5 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports

**Quarterly Targets 2017-2018**

Performance Indicator	Annual Target 2017-18	Reporting Period	Quarterly Targets			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>1.2.3 Provincial Council on Aids – Secretariat</b>						
1.2.3.1 Number of reports on the functionality of PCA (Provincial Council on Aids)	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report
1.2.3.2 Number of reports on the implementation of PSP (Provincial Strategic Plan on Aids)	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report

1.3. Executive Council Support  
Annual Performance Targets 2017/18

Programme performance indicator	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020
1.3 Executive Council Support	5 Reports	5 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
1.3.1 Number of reports on Executive Council engagements	New Indicator	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
1.3.2 Number of reports on Cluster engagements	New Indicator	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports

Quarterly Performance target 2017/18

Performance Indicator	Annual Target 2017-18	Reporting Period	Quarterly Targets			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
1.3 Executive Council Support	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report
1.3.1 Number of reports on Executive Council engagements	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report
1.3.2 Number of reports on Cluster engagements	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report

**1.4. Financial Management  
Annual Performance Targets 2017/18**

Programme performance indicator		Audited/Actual Performance				Estimated/ Baseline performance Information				Medium-term targets		
		2013-2014	2014- 2015	2015-2016	2016/2017	2017-2018	2018-2019	2019-2020	2017-2018	2018-2019	2019-2020	
<b>1.4</b>	<b>Financial Management</b>	New Indicator	New Indicator	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)
1.4.1	Compliance with financial accounting reporting requirements and relevant accounting legislation and prescripts (with no material findings)	New Indicator	New Indicator	4 Interim Financial Statements (IFS)	3 Interim Financial Statements (IFS)	New Indicator	New Indicator	97% (Invoices paid)	97% (Invoices paid)	97% (Invoices paid)	97% (Invoices paid)	97% (Invoices paid)
1.4.2	Percentage of uncontested invoices paid within 30 days of receipt date.	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	98% (Budget spent)	98% (Budget spent)	98% (Budget spent)	98% (Budget spent)	98% (Budget spent)
1.4.3	Compliance with budget management legislation and prescripts resulting in 98% annual budget spent for the preceding financial year.	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1 Compliant Asset register	1 Compliant Asset register	1 Compliant Asset register	1 Compliant Asset register	1 Compliant Asset register
1.4.4	Compliance with asset management legislation, prescripts and framework (with no material findings)	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1 Compliant Asset register	1 Compliant Asset register	1 Compliant Asset register	1 Compliant Asset register	1 Compliant Asset register

1.4.5	Compliance with supply chain management legislation & prescripts evidenced by R Nil irregular expenditure incurred.	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	R nil irregular expenditure	R nil irregular expenditure	R nil irregular expenditure
1.4.6	MPAT level attained for Financial management standards by OTP.	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	Level 3	Level 3	Level 3
1.4.7	Financial management policies and Delegations reviewed.	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	17 Policies 1 Delegation register	17 Policies 1 Delegation register	17 Policies 1 Delegation register

### Quarterly Performance Targets 2017/18

Performance Indicator	Annual Target 2017-18	Reporting Period	Quarterly Targets			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>1.4</b>	<b>Financial Management</b>					
1.4.1	Compliance with financial accounting reporting requirements and relevant accounting legislation and prescripts (with no material findings)	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)	0	0	0
1.4.2	% of uncontested invoices paid within 30 days of receipt date	97% (Invoices paid)	97% (Invoices paid)	97% (Invoices paid)	97% (Invoices paid)	97% (Invoices paid)
1.4.3	Compliance with budget management legislation and prescripts resulting in 98% annual budget spent for the preceding financial year	98% (Budget spent)	98% (Budget spent)	0	0	0

1.4.4	Compliance with asset management legislation, prescripts and framework (with no material findings)	1 Compliant Asset register	Annually (1 <sup>st</sup> Quarter)	1 Compliant Asset register	0	0	0
1.4.5	Compliance with supply chain management legislation & prescripts evidenced by R Nil irregular expenditure incurred.	R nil irregular expenditure	Annually (1 <sup>st</sup> Quarter)	R nil irregular expenditure	0	0	0
1.4.6	MPAT level attained for Financial management standards by OTP	Level 3	Annually (4 <sup>th</sup> Quarter)	0	0	0	Level 3
1.4.7	Financial management policies and delegations reviewed	17 Policies 1 Delegation register	Annually (4 <sup>th</sup> Quarter)	0	0	0	17 Policies 1 Delegation register

## Programme 1: Financial Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Premier Support	14,045	17,290	21,709	20,076	19,776	19,776	21,350	23,075	24,508
2. Executive Council Support	6,672	7,081	6,124	6,841	7,141	7,141	7,196	7,621	8,115
3. Director General Support	25,947	30,407	24,174	32,084	31,344	31,344	34,757	36,060	38,024
4. Financial Management	32,999	32,432	41,147	40,181	42,047	42,047	42,283	44,731	47,434
<b>Total payments and estimates</b>	<b>79,663</b>	<b>87,210</b>	<b>93,154</b>	<b>99,162</b>	<b>100,308</b>	<b>100,308</b>	<b>105,568</b>	<b>112,387</b>	<b>118,081</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>77,636</b>	<b>85,422</b>	<b>90,137</b>	<b>98,079</b>	<b>98,987</b>	<b>98,987</b>	<b>105,565</b>	<b>112,384</b>	<b>118,078</b>
Compensation of employees	35,902	40,528	44,764	49,644	49,304	49,304	53,169	56,838	60,702
Goods and services	41,734	44,894	45,373	48,435	49,683	49,683	52,396	55,546	57,376
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>56</b>	<b>119</b>	<b>39</b>	<b>3</b>	<b>43</b>	<b>43</b>	<b>3</b>	<b>3</b>	<b>3</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	3	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	53	116	36	-	40	40	-	-	-
<b>Payments for capital assets</b>	<b>1,816</b>	<b>1,519</b>	<b>2,945</b>	<b>1,080</b>	<b>1,278</b>	<b>1,278</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,816	1,519	2,945	1,080	1,278	1,278	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible a	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>155</b>	<b>150</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>79,663</b>	<b>87,210</b>	<b>93,154</b>	<b>99,162</b>	<b>100,308</b>	<b>100,308</b>	<b>105,568</b>	<b>112,387</b>	<b>118,081</b>

The budget of the programme grows by 6.4 percent to R105.568 million from R99.162 million in 2016/17. Premier Support shows average growth of 6.8 percent over the MTEF while Director General Support and Financial Management grow by 5.8 percent and 5.6 percent over the MTEF.



## **Programme 2: Institutional Development**

**Purpose:** Is to strategically lead the province towards long term planning for human capital, towards a development orientated public service and provision of advisory legal services.

**It is made up of the following sub-programmes:**

### **2.1 Strategic Human Resources Management**

- 2.1.1 Human Resources Administration
- 2.1.2 Efficiency Services
- 2.1.3 Labour Relations
- 2.1.4 Employee Health and Wellness
- 2.1.5 Diversity Management

### **2.2 Strategic Human Capital Development**

- 2.2.1 Human Resource Development and Transversal Co-ordination
- 2.2.2 Performance Management and Capacity Development

### **2.3 Legal Services**

### **2.4 Information Communication Services**

- 2.4.1 Information Technology and Infrastructure
- 2.4.2 Communication

### **2.5 Programme Support**

#### **Sub-Programme 2.1: Strategic Human Resources**

**Purpose:** To adequately provide for staffed resource complements by ensuring all critical vacancies within approved organisational structure and establishments are filled for optimal and effective utilisation of Human resources and oversee the Provincial Transversal Functions.

#### **Sub-sub Programme 2.1.1: Human Resources Administration**

**Purpose:** To provide strategic leadership in human resource administration in the Northern Cape Province, by ensuring a diverse, competent and committed workforce that is capable to deliver on Government's mandate. The key focus of this division is to manage and co-ordinate the human resource administration function provincially and Office of the Premier

#### **Sub-sub Programme 2.1.2: Efficiency Services**

**Purpose:** To provide professional Human Resource Planning, organisational design and efficiency enhancement services, to advance continuous service delivery improvement within the Northern Cape Provincial Administration.

#### **Sub-sub Programme 2.1.3: Labour Relations**

**Purpose:** To harmonize the environment and bring sound labour peace within the working environment.

#### **Sub-sub Programme 2.1.4: Employee Health and Wellness**

**Purpose:** The Employee Health and Wellness Unit (Employee Health & Wellness of People) in the office of the Premier is a workplace intervention and monitoring unit that will ensure successful implementation of wellness programs in the province and OTP.

#### **Sub-Programme 2.2: Strategic Human Capital Development**

##### **Sub-sub Programme 2.2.1: Human Resource Development and Transversal Co-ordination**

**Purpose:** To facilitate and coordinate capacity development of citizens within the Province

##### **Sub-sub Programme 2.2.2: Performance Management and Capacity Development**

**Purpose:** To facilitate and coordinate employee performance management within the Province and the Office of the Premier

#### **Sub-Programme 2.3: Legal Services**

**Purpose:** To render legal advisory support services to the Premier, Executive Council, Heads of Department, and municipalities to ensure that constitutional obligations are met".

#### **Sub-Programme 2.4: Information and Communication Services**

**Purpose:** To provide Information Communications Services to the Office of the Premier, Provincial Government by providing information technology services through the implementation of a communication strategy, corporate branding of the Northern Cape Province and to communication Government Achievements and services to the general Public.

##### **Sub-sub Programme 2.4.1: Information Technology**

**Purpose:** To provide professional Information Technology services as an enabler to the Office of the Premier and other provincial departments to ultimately improve service delivery through e-Government initiatives.

**Sub-sub Programme 2.4.2: Communication**

**Purpose:** The overarching responsibility of the Directorate is to provide an efficient and effective communication service to enable the Premier, Executive Council, Director-General and Heads of Departments to communicate Governments Achievement and Services through the efficient utilisation of information through the Media and other Communication platforms in the execution of the Provincial Government functions.

**Sub-Programme 2.5: Programme Support**

**Purpose:** Effective programme management to ensure total the implementation of the provincial programme of action through the provision of strategic management, coordination of development programmes in the Province and management of Units within the Branch.

**Programme 2: Institutional Development - Strategic Objective Annual targets for 2017/18**

Strategic Objective: To ensure an effective, efficient and development orientated provincial administration.								
Strategic Objective Performance Indicators	5 year Strategic Plan Target	Audited/Actual Performance			Estimated Performance/Baseline performance information	Medium-term targets		
		2013-2014	2014-2015	2015/2016		2016-2017	2017-2018	2018-2019
1. Reviewed Human Resource Development Strategy and Reports on its implementation	Reviewed HRD Strategy 2016-2030 and its implementation	Reviewed Human Resource Development Strategy and report on its implementation	HRD Strategy 2005 – 2014 implementation	Reviewed HRD Strategy and implementation not concluded	HRD Strategy 2005 – 2014 implementation	Reviewed HRD Strategy 2016-2030	Reviewed HRD Strategy 2016-2030 and its implementation	Reviewed HRD Strategy 2016-2030 and its implementation

2.1. Strategic Human Resource Management  
2.1.1 Human Resource Administration

Annual Performance Target 2017/18

<b>Strategic Objective: To ensure an effective, efficient and development orientated provincial administration</b>						
<b>Programme indicator</b>	<b>Audited/Actual Performance</b>			<b>Estimated/ Baseline performance information</b>	<b>Medium-term targets</b>	
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>2.1.1 Human Resource Administration</b>	New Indicator	New Indicator	New Indicator	80%	70%	70%
2.1.1.1 Percentage of appointments made in critical vacant funded posts within a twelve (12) month period within the Office of the Premier	New Indicator	New Indicator	New Indicator	9%	10%	10%
2.1.1.2 Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration	New Indicator	New Indicator	New Indicator	2	2 Policies	2 Policies
2.1.1.3 Number of new Provincial Human Resource Administration (HRA) policies developed and approved	New Indicator	New Indicator	New Indicator	2	2 Policies	2 Policies
2.1.1.4 Number of existing approved Departmental HR policies reviewed	New Indicator	New Indicator	New Indicator	2	2 Policies	2 Policies

**Strategic Objective:** To ensure an effective, efficient and development orientated provincial administration

Programme indicator	Audited/Actual Performance			Estimated/ Baseline performance information	Medium-term targets		
	2013-2014	2014-2015	2015-2016		2016-2017	2017-2018	2018-2019
2.1.1.5 Percentage of leave captured on PERSAL	New Indicator	New Indicator	New Indicator	100%	100%	100%	100%

**Quarterly Performance Targets 2017/18**

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>2.1.1 Human Resource Administration</b>						
2.1.1.1 Percentage of appointments made in critical vacant funded posts within a twelve (12) month period within the Office of the Premier	70%	Annually (4 <sup>th</sup> Quarter)	0	0	0	70%
2.1.1.2 Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration	10%	Annual	0	0	0	10%
2.1.1.3 Number of new Provincial Human Resource Administration (HRA) policies developed and approved.	2 Policies	Annually (4 <sup>th</sup> Quarter)	0	0	0	2 Policies

2.1.1.4	Number of existing approved Departmental HR policies reviewed	2 Policies	Annually ( 4 <sup>th</sup> Quarter)	0	0	0	2 Policies
2.1.1.5	Percentage of leave captured on PERSAL	100%	Quarterly	100%	100%	100%	100%

2.1 Strategic Human Resource Management  
2.1.2 Efficiency Services

Annual Performance Targets 2017/18

Strategic Objective: To ensure an effective, efficient and development orientated provincial administration	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020
2.1.2 Efficiency Services								
2.1.2.1 Number of Northern Cape Departments supported in the implementation of Business Process Modelling	New Indicator	New Indicator	New Indicator	4	12	12	12	
2.1.2.2 Number of Northern Cape Provincial Departments supported on the implementation of the Directive on Public Administration and Management delegations	New Indicator	New Indicator	New Indicator	New Indicator	12 Departments	12 Departments	12 Departments	
2.1.2.3 Number of Northern Cape Provincial Departments supported on the implementation of the Directive on changes to Organisational Structures	New Indicator	New Indicator	New Indicator	New Indicator	4 Departments	4 Departments	4 Departments	



2.1.2.4	Number of Northern Cape Provincial Departments supported on the implementation of the Directive on Human Resource Planning	New Indicator	New Indicator	New Indicator	New Indicator	12 Departments	12 Departments	12 Departments	12 Departments
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**Quarterly Performance Targets 2017/18**

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target				
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	
2.1.2	Efficiency Services						
2.1.2.1	Number of Northern Cape Departments supported in the implementation of Business Process Modelling	Quarterly <i>Annually (4<sup>th</sup> Quarter)</i>	12	0	0	12	
2.1.2.2	Number of Northern Cape Provincial Departments supported on the implementation of the Directive on Public Administration and Management delegations	Bi-Annually (2 <sup>nd</sup> and 4 <sup>th</sup> Quarter)	12 Departments	0	6 Departments	0	6 Departments
2.1.2.3	Number of Northern Cape Provincial Departments supported on the implementation of the	Quarterly	4 Departments	1 Department	1 Department	1 Department	1 Department

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Directive on changes to Organisational Structures						
2.1.2.4 Number of Northern Cape Provincial Departments supported on the implementation of the Directive on Human Resource Planning	12 Departments	Bi-Annual (2 <sup>nd</sup> and 4 <sup>th</sup> Quarter)	0	6 Departments	0	6 Departments

2.1 Strategic Human Resource Management  
2.1.3 Labour Relations

Annual Performance Targets 2017/18

Strategic Objective: To ensure an effective, efficient and development orientated provincial administration		Medium-term targets				
		Audited/Actual Performance		Estimated/ Baseline performance information	2017-2018	2018-2019
Programme performance indicator		2013-2014	2014-2015	2015-2016	2016-2017	
2.1.3.	Labour Relations					
2.1.3.1	Number of reports on the average number of days taken to resolve disciplinary, grievance and dispute cases by Provincial Departments	New Indicator	New Indicator	New Indicator	New Indicator	4 Reports
2.1.3.2	Number of reports on Northern Cape Chamber activities	New Indicator	New Indicator	New Indicator	New Indicator	4 Reports
2.1.3.3	Number of Labour Relations awareness and promotion programmes conducted in the Office of the Premier	New Indicator	New Indicator	New Indicator	New Indicator	4 Reports 5 Programmes 5 Programmes

Quarterly Performance Targets 2017/18

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.1.3	Labour Relations					
2.1.3.1	Number of reports on the average number of days taken to resolve disciplinary, grievance and dispute cases by Provincial Departments	Quarterly	1 Report	1 Report	1 Report	1 Report
2.1.3.2	Number of reports on Northern Cape Chamber activities	Quarterly	1 Report	1 Report	1 Report	1 Report
2.1.3.3	Number of Labour Relations awareness and promotion programmes conducted in the Office of the Premier	Quarterly	1 Programme	1 Programme	1 Programme	2 Programmes

2.1 Strategic Human Resource Management  
2.1.4 Employee Health and Wellness

Annual Performance Targets 2017/18

<b>Strategic Objective: To ensure an effective, efficient and development orientated provincial administration</b>							
<b>Programme performance Indicator</b>		<b>Audited/Actual Performance</b>			<b>Estimated/ Baseline performance information</b>	<b>Medium-term targets</b>	
		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>		<b>2017- 2018</b>	<b>2018- 2019</b>
<b>2.1.4</b>	<b>Employee Health and Wellness</b>						
2.1.4.1	Number of Employee Health & Wellness (EH&W) approved behaviour change communication programmes implemented in the Office of the Premier.	New Indicator	New Indicator	New Indicator	4	4	4
2.1.4.2	Number of employees using the workplace occupational health services with the Office of the Premier	New Indicator	New Indicator	New Indicator	75	110	120

## Quarterly Performance Targets 2017/18

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.1.4	<b>Employee Health and Wellness</b>					
2.1.4.1	Number of Employee Health & Wellness (EH&W) approved behaviour change communication programmes implemented in the Office of the Premier.	Quarterly	1	1	1	1
2.1.4.2	Number of employees using the workplace occupational health services with the Office of the Premier	Quarterly	25	25	25	25

2.1 Strategic Human Resource Management  
2.1.5 Diversity Management

Annual Performance Targets 2017/18

Strategic Objective: To ensure an effective, efficient and development orientated provincial administration						
Programme performance indicator	Audited/Actual Performance			Estimated/ Baseline performance information	Medium-term targets	
	2013-2014	2014-2015	2015-2016		2017-2018	2018-2019
2.1.5 Diversity Management						
2.1.5.1 Report on the number of departments assessed on Employment Equity	New Indicator	New Indicator	1	30% (4/12)	1 Report	1 Report
2.1.5.2 Number of Diversity programmes implemented within the Office of the Premier	New Indicator	New Indicator	New Indicator	4	4 Programmes	4 Programmes

Quarterly Performance Targets 2017/18

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.1.5 Diversity Management						
2.1.5.1 Report on the number of departments assessed on Employment Equity	1 Report	Annually (4 <sup>th</sup> Quarter)	0	0	0	1 Report
2.1.5.2 Number of Diversity programmes implemented within the Office of the	4 Programmes	Quarterly	1 Programme	1 Programme	1 Programme	1 Programme

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Premier.						



**2.2 Strategic Human Capital Development**  
**2.2.1 Human Resource Strategy and Transversal Co-ordination**

**Annual Performance Target 2017/18**

<b>Strategic Objective: To ensure an effective, efficient and development orientated provincial administration</b>		<b>Audited/Actual Performance</b>					<b>Estimated/ Baseline performance information</b>			<b>Medium-term targets</b>		
		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>				
<b>2.2.1</b>	<b>Human Resource Strategy and Transversal Coordination</b>											
2.2.1.1	Number of unemployed youth benefitting from skills development programmes within the Northern Cape Province	New Indicator	New Indicator	New Indicator	2450	2860	3150	3500				
2.2.1.2	Number of reports indicating training initiatives in the Northern Cape Provincial Administration	New Indicator	New Indicator	New Indicator	4	4	4	4				
2.2.1.3	Number of reports indicating compliance by Provincial departments with the submission of HRD Plans	New Indicator	New Indicator	New Indicator	New Indicator	1 Reports	1 Reports	1 Reports				
2.2.1.4	Number of Provincial Transversal Human Resource Development forums/structures coordinated	New Indicator	New Indicator	2	2	2 Structures	2 Structures	2 Structures				

**Quarterly Performance target 2017/18**

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.2.1	<b>Human Resource Development and Transversal Coordination</b>					
2.2.1.1	Number of unemployed youth benefitting from skills development programmes within the Northern Cape province	2860	Annually (4 <sup>th</sup> Quarter)	0	0	2860
2.2.1.2	Number of reports indicating training initiatives in the Northern Cape Provincial Administration	4 Reports	Quarterly	1 Report	1 Report	1 Report
2.2.1.3	Number of reports indicating compliance by Provincial departments with the submission of HRD Plans	1 Reports	Annually (2 <sup>nd</sup> Quarter)	0	1 Report	0
2.2.1.4	Number of Provincial Transversal Human Resource Development forums/structures coordinated	2 Structures	Quarterly	2 Structures	2 Structures	2 Structures

2.2 Strategic Human Capital Development  
 2.2.2 Performance Management and Capacity Development

Annual Performance Target 2017/18

Strategic Objective: To ensure an effective, efficient and development orientated provincial administration		Audited/Actual Performance					Estimated/ Baseline performance information			Medium-term targets		
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020				
2.2.2	<b>Performance Management and Capacity Development</b>											
2.2.2.1	Number of employees benefitting from Human Resource Development (HRD) initiatives within the Office of the Premier	New Indicator	New Indicator	New Indicator	New Indicator	40% (102 of 256 staff)	100	120	130			
2.2.2.2	Number of unemployed youth benefitting from youth development programmes within the Office of the Premier to enhance employability (Interns & WIL).	New Indicator	New Indicator	5 interns New	5 interns	10	5 interns	10	10	10		
				0 WIL	5 WIL							
2.2.2.3	Percentage of employees within the Office of the Premier who are compliant with the submission of Performance Agreements in terms of Performance Management Systems	New Indicator	New Indicator	New Indicator	New Indicator	(256/256)	100%	100%	100%	100%		
2.2.2.4	Annual performance evaluation session co-ordinated for the Heads of	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1 Session	1 Session	1 Session	1 Session		

<b>Strategic Objective: To ensure an effective, efficient and development orientated provincial administration</b>						
<b>Programme performance indicator</b>	<b>Audited/Actual Performance</b>			<b>Estimated/ Baseline performance information</b>	<b>Medium-term targets</b>	
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>		<b>2017-2018</b>	<b>2018-2019</b>
Departments (HODs)						

**Quarterly Performance Targets 2017/18**

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>Performance Management and Capacity Development</b>						
2.2.2	100	Quarterly	0	40	40	20
2.2.2.1	Number of employees benefitting from Human Resource Development (HRD) initiatives within the Office of the Premier					
2.2.2.2	Number of unemployed youth benefitting from youth development programmes within the Office of the Premier to enhance employability (Interns & WIL).	Annually (1 <sup>st</sup> Quarter)	10	0	0	0
2.2.2.3	Percentage of employees within the Office of the Premier who are compliant with the submission of Performance Agreements in terms of Performance Management Systems	Annually (1 <sup>st</sup> Quarter)	100%	0	0	0
2.2.2.4	Annual performance evaluation session co-ordinated for the Heads of Departments (HODs)	Annually (3 <sup>rd</sup> Quarter)	0	0	1 Session	0

## 2.3 Legal Services

### Annual Performance Targets 2017/18

Strategic objective: to ensure an effective, efficient and development orientated provincial administration Programme performance Indicator	Audited/actual performance					Medium-term targets		
	Estimated/ baseline performance Information							
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
<b>2.3 LEGAL SERVICES</b>	-	-	-	New indicator	3	3	3	
2.3.1 Number of structured programmes to minimize legal risks against the Northern Cape Provincial Departments and Municipalities	-	-	-	New indicator	3	3	3	
2.3.2 Number of quarterly reports on legal matters resolved	New indicator	New indicator	New indicator	New Indicator	4	4	4	
2.3.3 Number of legal support agreements signed and implemented with State Attorney, Northern Cape Departments and Municipalities	New indicator	New indicator	New indicator	New Indicator	33	33	33	

**QUARTERLY PERFORMANCE TARGETS 2017/18**

Performance indicator		Annual target 2017/18	Reporting period	Quarterly target			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
2.3	Legal Services						
2.3.1	Number of structured programmes to minimize legal risks against the Northern Cape Provincial Departments and Municipalities	3	Annually (4th Quarter)	0	0	0	3
2.3.2	Number of quarterly reports on legal matters resolved	4	Quarterly	1	1	1	1
2.3.3	Number of legal support agreements signed and implemented with State Attorney, Northern Cape Departments and Municipalities	33	Annually	0	0	0	33

2.4 Information Communication Services  
 2.4.1 Information Technology and Infrastructure

Annual Performance Targets 2017/18

Strategic Objective: To ensure an effective, efficient and development orientated provincial administration	Performance		Audited/Actual Performance		Estimated/ Baseline performance information		Medium-term targets			
	Programme indicator		2013-2014	2014-2015	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020
	Information Technology and Infrastructure		New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	7	7	7
2.4.1	Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed		New Indicators	New Indicators	New Indicators	New Indicators	2	2	2	4
2.4.1.1	Number of departmental services e-enabled, based on the Service Delivery Model		New Indicators	New Indicators	New Indicators	New Indicators	4	2	2	2
2.4.1.2	Number of provincial workshops hosted on information security and privacy protection responsibilities		New Indicators	New Indicators	New Indicators	New Indicators	4	4	4	4
2.4.1.3	Number of Government Committee and Forums provided with strategic IT Advice		New Indicators	New Indicators	New Indicators	New Indicators	2 Days	2 Days	2 Days	2 Days
2.4.1.4	Average turnaround time in		New	New	New	New	2 Days	2 Days	2 Days	2 Days
2.4.1.5										



<b>Strategic Objective: To ensure an effective, efficient and development orientated provincial administration</b>						
<b>Programme performance indicator</b>	<b>Audited/Actual Performance</b>			<b>Estimated/ Baseline performance information</b>	<b>Medium-term targets</b>	
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>		<b>2017-2018</b>	<b>2018-2019</b>
days for resolving Helpdesk calls and service requests from departments	Indicators	Indicators	Indicators			
2.4.1.6 Average percentage ICT network uptime and availability maintained	New Indicator	New Indicator	98% LAN & 95% WAN	98% LAN & 95% WAN	98% LAN & 95% WAN	98% LAN & 95% WAN
2.4.1.7 Number of provincial departmental websites reviewed	New Indicators	New Indicators	New Indicators	2	4	12
2.4.1.8 Number of reviewed Office of the Premier websites	New Indicators	New Indicators	New Indicators	New Indicator	2	2
2.4.1.9 Number of Departments supported through the PGITOC (Provincial Government Information Technology Officers Council) Forum	New Indicators	New Indicators	New Indicators	New Indicators	12 Departments	12 Departments

**Quarterly Performance targets 2017/18**

<b>Performance Indicator</b>	<b>Annual Target 2017/18</b>	<b>Reporting Period</b>	<b>Quarterly Target</b>			
			<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
2.4.1 Information Technology and Infrastructure	7	Quarterly	3	2	1	1
2.4.1.1 Number of departmental ICT Documents (Policies, Charters,						

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Plans, Frameworks, Manuals and Strategies) reviewed						
2.4.1.2 Number of departmental services, e-enabled, based on the Service Delivery Model	2	Bi-Annually (2 <sup>nd</sup> and 4 <sup>th</sup> Quarter)	0	1	0	1
2.4.1.3 Number of provincial workshops hosted on information security and privacy protection responsibilities	2	Bi-Annually (2 <sup>nd</sup> and 3 <sup>rd</sup> Quarter)	0	1	1	0
2.4.1.4 Number of Government Committee and Forums provided with strategic IT Advice	4	Quarterly	1	1	1	1
2.4.1.5 Average turnaround time in days for resolving Helpdesk calls and service requests from departments	2 Days	Quarterly	2 Days	2 Days	2 Days	2 Days
2.4.1.6 Average percentage ICT network uptime and availability maintained	98% LAN & 95% WAN	Quarterly	98% LAN & 95% WAN	98% LAN & 95% WAN	98% LAN & 95% WAN	98% LAN & 95% WAN
2.4.1.7 Number of provincial departmental websites reviewed	2	Bi-Annually (2 <sup>nd</sup> and 4 <sup>th</sup> Quarter)	0	1	0	1
2.4.1.8 Number of reviewed Office of the Premier websites	2	Bi-Annually (1 <sup>st</sup> and 3 <sup>rd</sup> Quarter)	1	0	1	0
2.4.1.9 Number of Departments supported through the PGITOC (Provincial Government Information Technology Officers Council) Forum	12 Departments	Quarterly	12 Departments	12 Departments	12 Departments	12 Departments



2.4 Information Communication Services  
2.4.2 Communication Services

Annual Performance Targets 2017/18

Strategic Objective: To ensure an effective, efficient and development orientated provincial administration		Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets			
		2013-2014	2014-2015	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020	
2.4.2.	Communication services									
2.4.2.1	Number of reports on media communications on Executive Council Outreach programmes	New Indicator	New Indicator	New Indicator	12	4 Reports	4 Reports	4 Reports		
2.4.2.2	Number of strategic speeches drafted for the Premier	New Indicator	New Indicator	New Indicator	15	14	14	14		14
2.4.2.3	Number of reports on media coverage on the Programme of Action of the Northern Cape Provincial Administration	New Indicator	New Indicator	New Indicator	2 Pages	4 Reports	4 Reports	4 Reports		4 Reports
2.4.2.4	Percentage of Presidential Hotline cases resolved	New Indicator	New Indicator	New Indicator	99%	99%	99%	99%		99%
2.4.2.5	Improved percentage Customer Satisfaction Index	New Indicator	New Indicator	New Indicator	57%	70%	80%	80%		90%
2.4.2.6	Number of Communication Forum meetings convened	New Indicator	New Indicator	New Indicator	2	4	4	4		4

### Quarterly Performance targets 2017/18

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>2.4.2 Communication Services</b>						
2.4.2.1 Number of reports on media communications on Executive Council Outreach programmes	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report
2.4.2.2 Number of strategic speeches drafted for the Premier	14	Quarterly	4	3	3	4
2.4.2.3 Number of reports on media coverage on the Programme of Action of the Northern Cape Provincial Administration	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report
2.4.2.4 Percentage of Presidential Hotline cases resolved	99%	Quarterly	99%	99%	99%	99%
2.4.2.5 Improved percentage Customer Satisfaction Index	70%	Quarterly	70%	70%	70%	70%
2.4.2.6 Number of Communication Forum meetings convened	4	Quarterly	1	1	1	1

**2.5 Programme Support**  
**Annual Performance Targets 2017/18**

Programme performance indicator		Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets				
		2013-2014		2014-2015			2015-2016		2017-2018	2018-2019	2019-2020
		New Indicator	New Indicator	New Indicator	New Indicator		100%	100%	100%	100%	100%
<b>2.5</b>	<b>Programme Support</b>										
2.5.1	Percentage of Programme 2 Quarterly Performance Reports submitted timeously	New Indicator	New Indicator	New Indicator	100%	100%	100%	100%	100%	100%	
2.5.2	Number of Governance and Administration (G&A) Technical Clusters Meetings convened	New Indicator	New Indicator	New Indicator	7	10	10 Meetings	10 Meetings	10 Meetings	10 Meetings	
2.5.3	Percentage of Outcome 12 Provincial Programme of Action (POA) targets achieved	New Indicator	New Indicator	New Indicator	60%	75%	75%	80%	85%	85%	
2.5.4	Percentage of Outcome 5 Provincial Programme of Action (POA) targets achieved	New Indicator	New Indicator	New Indicator	60%	75%	70%	75%	80%	80%	
2.5.5	Number of Programme 2 meetings convened	New Indicator	New Indicator	New Indicator	3	5	16 Meetings	16 Meetings	16 Meetings	16 Meetings	

**Quarterly Performance targets 2017/18**

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>2.5 Programme Support</b>						
2.5.1 Percentage of Programme 2 Quarterly Performance Reports submitted timeously	100%	Quarterly	100%	100%	100%	100%
2.5.2 Number of Governance and Administration (G&A) Technical Clusters Meetings convened	10 Meetings	Quarterly	3 Meetings	3 Meetings	2 Meetings	2 Meetings
2.5.3 Percentage of Outcome 12 Provincial Programme of Action (POA) targets achieved	75%	Quarterly	75%	75%	75%	75%
2.5.4 Percentage of Outcome 5 Provincial Programme of Action (POA) targets achieved	70%	Quarterly	70%	70%	70%	70%
2.5.5 Number of Programme 2 meetings convened	16 meetings	Quarterly	4 Meetings	4 Meetings	4 Meetings	4 Meetings

## Programme 2: Financial Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Strategic Human Resources	36,549	42,406	47,445	47,422	63,540	63,540	60,131	52,858	56,214
2. Information Communication Technol	8,373	10,926	10,410	12,869	14,367	14,367	13,538	14,333	15,252
3. Legal Services	4,972	5,448	5,963	6,151	6,221	6,221	6,475	6,657	7,323
4. Communication Services	18,883	10,418	9,608	3,372	3,542	3,542	3,550	3,759	4,008
5. Programme Support	2,749	2,502	2,295	3,645	3,445	3,445	3,637	4,063	4,337
<b>Total payments and estimates</b>	<b>71,526</b>	<b>71,700</b>	<b>75,721</b>	<b>73,459</b>	<b>91,115</b>	<b>91,115</b>	<b>87,531</b>	<b>81,870</b>	<b>87,134</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>56,955</b>	<b>56,375</b>	<b>60,416</b>	<b>57,704</b>	<b>75,344</b>	<b>75,135</b>	<b>70,986</b>	<b>64,367</b>	<b>68,651</b>
Compensation of employees	36,844	40,699	48,400	48,481	50,381	50,218	52,994	58,650	60,503
Goods and services	20,121	15,676	14,016	8,223	24,063	24,917	17,994	7,717	8,148
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13,923</b>	<b>14,343</b>	<b>14,522</b>	<b>15,205</b>	<b>15,205</b>	<b>15,368</b>	<b>15,965</b>	<b>16,891</b>	<b>17,837</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	306	327	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	13,504	13,805	14,440	15,205	15,205	15,205	15,965	16,891	17,837
Households	113	211	82	-	-	163	-	-	-
<b>Payments for capital assets</b>	<b>638</b>	<b>982</b>	<b>783</b>	<b>550</b>	<b>568</b>	<b>612</b>	<b>578</b>	<b>612</b>	<b>646</b>
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	619	952	518	550	568	570	578	612	646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible a	19	30	267	-	-	42	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>71,526</b>	<b>71,700</b>	<b>75,721</b>	<b>73,459</b>	<b>91,115</b>	<b>91,115</b>	<b>87,531</b>	<b>81,870</b>	<b>87,134</b>

The total budget of the programme grows by 19.1 percent to R87.531 million in 2017/18 from R73.459 million in 2016/17. Three sub-programmes show average growth of 5.9 percent over the MTEF while Strategic Human Resources and Information Communication Technology grow by 7 percent and 5.8 percent over the MTEF.



### **Programme 3: Policy and Governance**

**Purpose:** The purpose of this program is to strategically manage policies and strategies throughout the province towards the achievement of sustainable provincial growth and development and monitoring and evaluation of Government Programme of Action and PGDS.

**It is made up of the following sub-programmes:**

- 3.1 Inter Governmental Relations**
- 3.2 Monitoring and Evaluation**
- 3.3 Provincial Policy Management**
  - 3.3.1 Special Programmes
  - 3.3.2 Policy Coordination, Research and Development
  - 3.3.3 Development Planning
- 3.4 Programme Support**

#### **3.1: Intergovernmental Relations, International Relations, Official Development Assistance & Protocol**

**Purpose:** Promote effective intergovernmental relations and ensure total provincial compliance with Intergovernmental Relations Act of 2005

#### **3.2: Monitoring and Evaluation**

**Purpose:** To ensure that the Premier and the Executive Council can effectively and efficiently utilise monitoring and evaluation information to track the performance of provincial government and support service delivery initiatives and interventions.

#### **3.3: Provincial Policy Management**

##### **3.3.1: Special Programmes**

**Purpose:** To mainstream, coordinate, monitor and evaluate programmes in terms of Women, Children and People with Disabilities to address inequalities and restore the moral fibre of society. Act as Secretariat for the Special Programmes Forum

##### **3.3.2: Policy Coordination, Research and Development**

**Purpose:** Improved accountability and compliance to policy directives to conduct policy analysis to determine effectiveness of service delivery and compliance to policies

### **3.3.3: Development Planning**

**Purpose:** To provide strategic leadership in the implementation of goals set in the National Development Plan through the facilitation and coordination of the planning functions in the NC government. Effective leadership and coordination to all government structures as set out in the MTSF that will enhance service delivery, promote economic development and contribute towards the achievement of the National Development Plan (Vision 2030).

### **3.4: Programme 3 Support**

**Purpose:** Ensure the smooth running of the branch. Provide systems for data management and reporting in the Nerve Centre. Monitor alignment of departmental plans with the NDP, MTSF, Outcomes and all relevant policies.

Programme 3: Policy and Governance - Strategic Objective Annual targets for 2017/18

<b>Strategic Objective: Facilitate the Implementation of the government Programme of Action aligned to the NDP Vision 2030 and the MTSF 2014-19</b>									
<b>Strategic Objective Indicators</b>	<b>5 year strategic plan target</b>	<b>Audited/Actual Performance</b>				<b>Estimated/ Baseline performance information</b>	<b>Medium-term targets</b>		
		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>1.</b> Development of Provincial Growth and Development Plan (PGDP)	Implementation of PGDS	Implementation of PGDS 2009-2014	Implementation of PGDS 2009-2014	Review PGDS to aligned to Provincial Priorities	Implementation of PDGS	Development of Provincial Growth and Development Plan (PGDP)	Development of Provincial Growth and Development Plan (PGDP)	Development of Provincial Growth and Development Plan (PGDP)	Development of Provincial Growth and Development Plan (PGDP)
<b>2</b> Reviewed Provincial Spatial Development Framework	Implementation of PSDF	Implementation of PSDF 2012	Implementation of PSDF 2012	Review of PSDF (Align to new SPLUMA)	Implementation plan Developed	Implementation of PSDF	Implementation of PSDF	Implementation of PSDF	Implementation of PSDF
<b>3</b> Co-ordinate the development of the Provincial Programme of Action for the period 2014-2019	Approved Programme of Action reviewed annually	New Indicator	New Indicator	Implementation of approved Programme of Action monitored	Implementation of the approved Programme of Action monitored	Approved Annual reviewed POA	Approved Annual reviewed POA	Approved Annual reviewed POA	0
<b>4</b> Co-ordinate the development of a Provincial Monitoring and Evaluation Framework for the period 2014-2019	Provincial assessment report on the implementation of the Provincial Monitoring and	New Indicator	New Indicator	Monitoring and Evaluation Framework not finalised	Implementation	Approved Monitoring and Evaluation Framework	Assessment report on the implementation of the Provincial Monitoring and Evaluation	Assessment report on the implementation of the Provincial Monitoring and Evaluation	Assessment report on the implementation of the Provincial Monitoring and Evaluation

Strategic Objective Indicators	5 year strategic plan target	Audited/Actual Performance					Medium-term targets		
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
5. Co-ordinate the development of a Provincial Evaluation Plan for the period 2017 - 2020	Evaluation Framework						Framework	Framework	
	Monitoring report on the implementation of the Provincial Evaluation Plan	New Indicator	Draft Provincial Evaluation Plan	Provincial Evaluation Plan not finalised	Implementation	Reviewed Provincial Evaluation Plan	Evaluation Report on Evaluations conducted	Monitoring report on the implementation of the Provincial Evaluation Plan	

**Programme 3: Performance indicators and Annual Targets for 2017/18**

**3.1 Inter-Governmental Relations**

**Annual Performance Targets 2017/18**

<b>Strategic Objective: Facilitate the Implementation of the government Programme of Action aligned to the NDP Vision 2030 and the MTSF 2014-19</b>									
<b>Programme performance indicator</b>	<b>Audited/Actual Performance</b>				<b>Estimated/ Baseline performance information</b>	<b>Medium-term targets</b>			
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	
<b>3.1 Inter-Governmental Relations</b>									
3.1.1 Number of consolidated reports on the Intergovernmental Fora in the province	0	0	0	8 4 set of PIGF forums and 4 Sets of technical meetings	4 Consolidated reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	
3.1.2 Number of international engagements facilitated by the Office of the Premier	0	0	0	100% 4 of 4	6 Engagements	8 Engagements	8 Engagements	8 Engagements	
3.1.3 Number of Provincial Official Donor Assistance (ODA) committee meetings convened	0	0	0	2 Engagements	4 Meetings	4 Meetings	4 Meetings	4 Meetings	
3.1.4 Number of official government events supported with protocol service by the Office of the Premier	0	0	0	14 Official Government events	14 Official Government events	14 Official Government events	14 Official Government events	14 Official Government events	

Quarterly Performance targets 2017/18

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
3.1 Inter-Governmental Relations						
3.1.1 Number of consolidated reports on the inter-governmental Fora in the province	4 Consolidated Reports	Quarterly	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
3.1.2 Number of international engagements facilitated by the Office of the Premier	6 Engagements	Annually (4 <sup>th</sup> Quarter)	0	0	0	6 Engagements
3.1.3 Number of Provincial Official Donor Assistance (ODA) committee meetings convened	4 Meetings	Quarterly	1 Meeting	1 Meeting	1 Meeting	1 Meeting
3.1.4 Number of official government events supported with protocol service by the Office of the Premier	14 Official Government events	Quarterly	4 Official events	4 Official events	3 Official events	3 Official events

3.2 Provincial Performance Monitoring and Evaluation  
 3.2.1 Provincial Service Delivery Programmes Monitoring and Evaluation

Annual Performance Targets 2017/18

<b>Strategic Objective: Facilitate the Implementation of the government Programme of Action aligned to the NDP Vision 2030 and the MTSF 2014-19</b>							
<b>Programme performance indicator</b>	<b>Audited/Actual Performance</b>			<b>Estimated/ Baseline performance information</b>	<b>Medium-term targets</b>		
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>3.2 Provincial Service Delivery Programmes Monitoring and Evaluation</b>							
3.2.1 Number of quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	5 Reports	5 Reports	5 Reports	4 Reports	4 Reports	4 Reports	4 Reports
3.2.2 Number of quarterly reports on the Implementations of the Province. evaluations within the Province.	5 Reports	5 Reports	5 Reports	4 Reports	4 Reports	4 Reports	4 Reports
3.2.3 Number of quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	New Indicator	New Indicator	13 Reports	26	4 Reports	4 Reports	4 Reports
3.2.4 Number of quarterly reports on the implementation of the Citizen Based Monitoring in the Province	New Indicator	5 Reports	5 Reports	4	4 Reports	4 Reports	4 Reports
3.2.5 Number of reports on interventions across departments towards performance improvement of the Management Performance Assessment Tool (MPAT)	5	5	5 Reports	4	4 Reports	4 Reports	4 Reports
3.2.6 Number of quarterly reports on monitoring of the War on Poverty	5	5	5 Reports	4	4 Reports	4 Reports	4 Reports

**Strategic Objective:** Facilitate the implementation of the government Programme of Action aligned to the NDP Vision 2030 and the MTSF 2014-19

Programme performance indicator	Audited/Actual Performance			Estimated/ Baseline performance information	Medium-term targets		
	2013-2014	2014-2015	2015-2016		2016-2017	2017-2018	2018-2019
Programme							

**Quarterly Performance Targets 2017/18**

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>3.2 Provincial Service Delivery Programmes Monitoring and Evaluation</b>						
3.2.1 Number of quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report
3.2.2 Number of quarterly reports on the Implementation of evaluations within the Province.	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report
3.2.3 Number of quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report



3.2.4	Number of quarterly reports on the implementation of the Citizen Based Monitoring in the Province	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report
3.2.5	Number of reports on interventions across departments towards performance improvement of the Management Performance Assessment Tool (MPAT)	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report
3.2.6	Number of quarterly reports on the monitoring of the War on Poverty Programme	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report

### 3.2.2. Provincial Performance Information Monitoring and Evaluation

#### Annual Performance Targets 2017/18

Strategic Objective: Facilitate the implementation of the government Programme of Action aligned to the NDP Vision 2030 and the MTSF 2014-19							
Programme indicator	Audited/Actual Performance			Estimated/ Baseline performance information	Medium-term targets		
	2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
<b>3.2.2</b>	<b>Provincial Performance Information Monitoring and Evaluation</b>						
3.2.2.1	Number of consolidated quarterly assessment reports on Provincial Performance Information	New Indicator	New Indicator	New Indicator	4	4 Reports	4 Reports
3.2.2.2	Number of consolidated assessment reports on the Draft Annual Performance Plans of Provincial Departments	New Indicator	New Indicator	New Indicator	2	2 Reports	2 Reports
3.2.2.3	Number of consolidated quarterly performance assessment reports on the implementation of the Provincial Programme of Action	New Indicator	5	5	5	4 reports	4 Reports

Quarterly Performance Targets 2017/18

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>3.2.2</b>	<b>Provincial Performance Information Monitoring and Evaluation</b>					
3.2.2.1	4 Reports Number of consolidated quarterly assessment reports on Provincial Performance Information	Quarterly	1 Report	1 Report	1 Report	1 Report
3.2.2.2	2 Reports Number of consolidated assessment reports on the Draft Annual Performance Plans of Provincial Departments	Bi-Annually (3 <sup>rd</sup> and 4 <sup>th</sup> Quarter)	0	0	1 Report	1 Report
3.2.2.3	4 Reports Number of consolidated quarterly performance assessment reports on the implementation of the Provincial Programme of Action	Quarterly	1 Report	1 Report	1 Report	1 Report

### 3.3 Policy Management

#### 3.3.1 Special Programmes

##### Annual Performance Targets 2017/18

Strategic Objective: Facilitate the implementation of the government Programme of Action aligned to the NDP Vision 2030 and the MTSF 2014-19		Audited/Actual Performance					Medium-term targets		
		Programme performance Indicator		Estimated/ Baseline performance information		2019-2020			
Programme performance Indicator		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
3.3.1	<b>Special Programmes</b>								
3.3.1.1	Number of Departments assessed for Special Programmes responsive strategies	New Indicator	New Indicator	New Indicator	New Indicator	12 Departments	12 Departments	12 Departments	
3.3.1.2	Number of District Municipalities assessed for Special Programmes responsive Integrated Development Plans	New Indicator	New Indicator	New Indicator	New Indicator	5 District Municipalities	5 District Municipalities	5 District Municipalities	
3.3.1.3	Number of Special Programmes Forums convened	New Indicator	New Indicator	New Indicator	New Indicator	5 Forum Meetings	5 Forum Meetings	5 Forum Meetings	
3.3.1.4	Number of Advocacy Programmes co-ordinated	New Indicator	New Indicator	New Indicator	New Indicator	14 Advocacy Programmes	14 Advocacy Programmes	14 Advocacy Programmes	

Quarterly Performance Target 2017/18

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
3.3.1	Special Programmes					
3.3.1.1	Number of Departments assessed for Special Programmes responsive strategies	Quarterly	3 Departments	3 Departments	3 Departments	3 Departments
3.3.1.2	Number of District Municipalities assessed for Special Programmes responsive Integrated Development Plans	Quarterly	1 District Municipality	1 District Municipality	1 District Municipality	2 District Municipalities
3.3.1.3	Number of Special Programmes Forums convened	Quarterly	1 Forum Meeting	1 Forum Meeting	2 Forum Meetings	1 Forum Meeting
3.3.1.4	Number of Advocacy Programmes co-ordinated	Quarterly	3 Advocacy Programmes	5 Advocacy Programmes	3 Advocacy Programmes	3 Advocacy Programmes



### 3.3 Development Planning

#### Annual Performance Targets 2017/18

Strategic Objective: Facilitate the Implementation of the government Programme of Action aligned to the NDP Vision 2030 and the MTSF 2014-19						
Programme performance indicator	Audited/Actual Performance			Estimated/ Baseline performance information	Medium-term targets	
	2013-2014	2014-2015	2015-2016		2017-2018	2018-2019
3.3.3	<b>Development Planning</b>					
3.3.3.1	New Indicator	New Indicator	New Indicator	4 Memorandums	4 Memorandums	4 Memorandums
3.3.3.2	New Indicator	New Indicator	New Indicator	2 Research Assignments completed	2 Research Assignments completed	2 Research Assignments completed

Performance Indicator	Annual Target 2017/18	Reporting Period	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
3.3.3	<b>Development Planning</b>					
3.3.3.1	Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	Quarterly	1 Memorandum	1 Memorandum	1 Memorandum	1 Memorandum
3.3.3.2	Number of research assignments completed by 31 March 2018	Annually (4 <sup>th</sup> Quarter)	0	0	0	2 Research Assignments completed



### 3.4 Programme Support

#### Annual Performance Targets 2017/18

Programme performance indicator	Audited/Actual Performance			ESTIMATED/ BASELINE PERFORMANCE INFORMATION	MEDIUM-TERM TARGETS		
	2013- 2014	2014- 2015	2015- 2016		2017-2018	2018-2019	2019-2020
3.4	<b>Programme Support</b>						
3.4.1	No of departments with approved service delivery charter within the Provincial Administration	New Indicator	New Indicator	New Indicator	4 Departments	4 Departments	6 Departments
3.4.2	Number of Batho Pele forums convened	New Indicator	New Indicator	4	4 Forums	4 Forums	4 Forums
3.4.3	Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	New Indicator	New Indicator	1	4 Reports	4 Reports Departments	4 Reports
3.4.4	Number of programme support engagements	4 Reports	5 Reports	5 Reports	4 Reports	4 Reports	4 Reports
3.4.5	Number of reports on the implementation of the MPAT Improvement Plan for KPA 1	New Indicator	New Indicator	New Indicator	2 Reports	2 Reports	2 Reports

PERFORMANCE INDICATOR	ANNUAL TARGET 2017/18	REPORTING PERIOD	QUARTERLY TARGET			
			1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER
3.4	<b>Programme Support</b>		1 Department	1 Department	1 Department	1 Department
3.4.1	No of departments with approved service delivery charter within the Provincial Administration	Quarterly	1 Department	1 Department	1 Department	1 Department
3.4.2	Number of Batho Pele forums convened	Quarterly	1 Forum	1 Forum	1 Forum	1 Forum
3.4.3	Number of reports on the Service Delivery Improvement Plans (SDIP) within the Northern Cape Provincial Administration	Quarterly	1 Report	1 Report	1 Report	1 Report
3.4.4	Number of programme support engagements	Quarterly	1 Report	1 Report	1 Report	1 Report
3.4.5	Number of reports on the implementation of the MPAT Improvement Plan for KPA 1	Bi-annually (1 <sup>st</sup> and 2 <sup>nd</sup> Quarter)	1 Report	1 Report	0	0

## Programme 3 Financial Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Special Programmes	12,863	13,625	13,798	15,839	14,839	14,839	16,669	17,647	18,773
2. Intergovernmental Relations	2,063	1,747	2,671	2,402	3,452	3,452	2,532	2,681	2,859
3. Provincial Policy Management	12,619	17,075	18,920	15,314	15,584	15,584	20,867	17,121	18,280
4. Programme Support	1,266	3,181	3,834	3,053	2,703	2,703	2,952	3,125	3,324
<b>Total payments and estimates</b>	<b>28,831</b>	<b>35,628</b>	<b>39,223</b>	<b>36,608</b>	<b>36,388</b>	<b>36,388</b>	<b>43,020</b>	<b>40,574</b>	<b>43,236</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>24,839</b>	<b>30,401</b>	<b>29,710</b>	<b>32,162</b>	<b>31,873</b>	<b>31,897</b>	<b>38,351</b>	<b>35,634</b>	<b>38,019</b>
Compensation of employees	20,246	25,851	24,466	28,606	27,048	27,070	30,637	32,751	34,978
Goods and services	4,693	4,550	5,244	3,558	3,927	3,927	7,714	2,883	3,041
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4,092</b>	<b>4,096</b>	<b>9,265</b>	<b>4,446</b>	<b>4,506</b>	<b>4,482</b>	<b>4,669</b>	<b>4,940</b>	<b>5,217</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	5,000	-	-	-	-	-	-
Non-profit institutions	3,948	4,036	4,222	4,446	4,446	4,446	4,669	4,940	5,217
Households	144	60	43	-	60	36	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>1,131</b>	<b>248</b>	<b>-</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1,131	248	-	9	9	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>28,931</b>	<b>35,628</b>	<b>39,223</b>	<b>36,608</b>	<b>36,388</b>	<b>36,388</b>	<b>43,020</b>	<b>40,574</b>	<b>43,236</b>

The total budget of the programme grows by 17.5 percent from R36.608 million in 2016/17 to R43.020 million in 2017/18 financial year. Special programmes show a growth 5.8 percent, while Intergovernmental Relations grows by 5.9 percent, Provincial Policy Management grows by an average of 8 percent and Programme Support grows by 2.9 percent over the MTEF.

## LINKS TO OTHER PLANS

### **5. Links to the long-term infrastructure and other capital plans**

The department does not have infrastructure or capital projects.

### **6. Conditional grants**

The only funding is the equitable share allocated to the department. The department does not have conditional grants.

### **7. Public entities**

The Northern Cape Youth Commission was a public entity under Vote 1, but was discontinued on 31 July 2009.

### **8. Public-Private Partnerships (PPP)**

No public-private partnerships.

**ANNEXURE A**

**ANNEXURE D**

**Vision**

A prosperous province with quality of life for all.

**Slogan: "Leading through excellence towards radical socio-economic transformation"**

**Mission**

Improving government's performance through coordination, strategic leadership, and integrated planning and monitoring and evaluation.

**Values**

Underpinned by the Constitution of the Republic of South Africa and the Batho Pele Principles; in order to realise its vision and mission, the Office of the Premier has adopted the following values

**Table Values and descriptions**

<b>VALUE</b>	<b>DESCRIPTION</b>
<b>Transparency</b>	<i>We will be transparent in all our service delivery process and foster a culture of fairness and, honesty</i>
<b>Inclusivity</b>	<i>We shall embrace the diversity of our citizenry within the principle of Ubuntu</i>
<b>Integrity</b>	<i>We shall conduct our business with integrity.</i>
<b>Equity</b>	<i>We will improve access to services and treat our people equitably, with a specific bias towards vulnerable groups</i>
<b>Professionalism</b>	<i>We will be responsible, ethical, and team oriented, and possess strong communication, interpersonal, and problem solving skills We will pursue quality management practices – value for money, efficiency and effectiveness</i>
<b>Patriotism</b>	<i>We will be devoted to love, support, and defend our province and country at all times</i>
<b>Accountability</b>	<i>We shall account for all activities, accept responsibility for them, and to disclose the results in a transparent manner</i>
<b>Responsiveness</b>	<i>We shall respond with emotion to people and events</i>
<b>Respect</b>	<i>We shall be polite and kind in delivering service to our people</i>

### Strategic Outcome Oriented Goals

<b>Outcome Orientated Goal 1</b>	<b>Empowered citizenry</b>
<b>Goal Statement:</b>	Promote equality, empowerment of the vulnerable sectors of society and drive children's' rights, rights of the elderly and persons with disability through inclusive government programmes and interventions.
<b>Linkages</b>	Constitution, NDP, SPLUMA, MTSF 2014-19, NSP and PSP 2012-2016
<b>Impact/Outcome:</b>	To improve the quality of life

<b>Outcome Orientated Goal 2</b>	<b>Inclusive growing economy</b>
<b>Goal Statement:</b>	Create a coordinated, collaborative, diversified, economic partnership in an enabled environment through: <ul style="list-style-type: none"> <li>• Beneficial strategic partnership to advance the provincial growth and development in realising the NDP vision 2030.</li> <li>• Effective Intergovernmental Relations and international relations to promote the Northern Cape's competitive advantage.</li> <li>• Pursuing programmes that enhance/promote a common national identity within a diverse society to enhance social cohesion.</li> </ul>
<b>Linkages</b>	Constitution, NDP(Radical/ Socio Economic Transformation), SPLUMA, MTSF 2014-19, NSP and PSP, PGDS
<b>Impact/Outcome:</b>	Decrease in unemployment and specifically the youth, Increase provincial GDP growth

<b>Outcome Orientated Goal 3</b>	<b>Collaborative Planning:</b>
<b>Goal Statement:</b>	To provide effective leadership to the province and society by: <ul style="list-style-type: none"> <li>• driving the provincial vision and strategic, life-changing government priorities which include the fight against and response to HIV &amp; TB;</li> <li>• coordinate, integrate and mainstream planning across all spheres of government in partnership with all stakeholders, effectively improving Provincial Intergovernmental Relations; and</li> <li>• Building government's research capacity, data management and analysis to inform policy development, monitoring and evaluation of the outcomes based priorities in unblocking service delivery.</li> </ul>

<b>Linkages</b>	Legislative framework, policies, directives, NDP, MTSF, IGR framework and New Growth Path, PGDS, and
<b>Impact/Outcome:</b>	Accelerated and integrated service delivery

<b>Outcome Orientated Goal 4</b>	<b>Efficient, effective and developmental public service</b>
<b>Goal Statement:</b>	To enhance the performance of government by making the public service and local government a career of choice through: <ul style="list-style-type: none"> <li>• process reengineering,</li> <li>• strengthening of delegations and accountability,</li> <li>• improving intergovernmental coordination and improving relations between provincial and local government</li> </ul> Building a capable and developmental public service through service delivery innovation and capacity building to drive change and social transformation To improve our financial capability through lobbying for funding, mobilisation of donor funding, studying the utilisation of resources, investment and tapping into existing natural resources.
<b>Linkages</b>	MDG, NDP, Outcome 12, PFMA, Treasury Regulation and OPCA, SPLUMA)
<b>Impact/Outcome:</b>	Increased productivity by all departments as measured through productivity measurement tools. Increased departments with unqualified audit opinions.

<b>Outcome Orientated Goal 5</b>	<b>An empowered and influential work force</b>
<b>Goal Statement:</b>	Improved performance through strategic and co-ordinated skills development for improved service delivery and economic growth in the Province
<b>Linkages</b>	NDP, Outcome 5, Outcome 12, NGP, IPAP, HRD SA, SMS Handbook, APAP, NSDIII, Ministerial directive
<b>Impact/Outcome:</b>	A multi-skilled, high performing and professional, service delivery oriented workforce.

**ANNEXURE E: TECHNICAL INDICATOR DESCRIPTION**

**Technical Indicator Descriptor  
Strategic Objective Indicator**

**Programme 1: Administration**

<b>Strategic Objective:</b>	To provide strategic leadership, good governance and support to the provincial administration
<b>Objective statement:</b>	To provide administrative support to the Premier and Director-General in their respective roles as Political and Administration Heads in the province pertaining to political and constitutional obligations as well as leading various governance structures in the province
<b>Baseline:</b>	The 2014/15 Annual Report and 20 year review report / Audit Report
<b>Strategic Objective Indicators</b>	Implementation of sound financial management within department evidenced by annual unqualified audit outcomes
<b>2015-16 – 2019/20 target</b>	Unqualified audit opinion

**Technical indicator description for the strategic objective indicator**

<b>Strategic Objective Indicator Title</b>	SOI 1 PROG 1: Implementation of sound financial management within department evidenced by annual unqualified audit
<b>Short Definition</b>	This indicator is an indication of compliance with relevant legislation and regulations when providing administration support/ internal function as evidenced by positive audit outcomes.
<b>Purpose / Importance</b>	It demonstrates that the Office of the Premier has sound financial management and complies with financial management regulations.
<b>Source / Collection of Data</b>	Final AGSA Audit report
<b>Method of Calculation</b>	Unqualified audit opinion in respect of financial statements
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Outcome
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Unqualified audit opinion
<b>Indicator responsibility</b>	Accounting Officer



## Programme 2: Institutional Development

Objective: To ensure an effective, efficient and development orientated provincial administration								
Strategic Objective Performance Indicators	5 year Strategic Plan Target	Audited/Actual Performance			Medium-term targets			
		2013-2014	2014-2015	2015/2016	2016-2017	2017-2018	2018-2019	2019-2020
1. Effective co-ordination and monitoring of Outcome 12	Effective co-ordination and monitoring of Outcome 12	New Indicator	New Indicator	New Indicator	New Indicator	1 Report	1 Report	1 Report
2. Reviewed Human Resource Development (HRD) Strategy and Reports on its implementation	Reviewed HRD Strategy 2016-2030 and its implementation	Reviewed Human Resource Development Strategy and report on its implementation	HRD Strategy 2005-2014 implementation	Reviewed HRD Strategy and implementation not concluded	HRD Strategy 2005-2014 implementation	Reviewed HRD Strategy 2016-2030 and its implementation	Reviewed HRD Strategy 2016-2030 and its implementation	Reviewed HRD Strategy 2016-2030 and its implementation

Strategic Objective	SOI 1 PROG 2: Effective co-ordination and monitoring of Outcome 12
Performance Indicator	
<b>Short Definition</b>	Effective co-ordination of Outcome 12 to ensure alignment to the MTSF
<b>Purpose / Importance</b>	To co-ordinate and report on the implementation of the Outcome 12 Programme of Action.
<b>Source / Collection of Data</b>	<b>Primary source:</b> Outcome 12 Implementation Forums (Agenda, Minutes, Resolution Matrix, Attendance Registers) Programme of Action Reports Quarterly Performance Reports <b>Secondary Source:</b> G&A Technical Cluster Reports (Agenda, Minutes, Resolution Matrix, Attendance Registers)
<b>Method of Calculation</b>	One (1) consolidated Outcome 12 Report
<b>Data Limitations</b>	Inaccurate and non-submission of reports from service delivery outcome co-ordinators
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New Indicator</b>	Yes
<b>Desired performance</b>	An effective, efficient and development orientated Provincial Administration
<b>Indicator responsibility</b>	DDG: Institutional Development

Strategic Objective	SOI 2 PROG 2: Implementation of the reviewed Provincial Human Resource Development (HRD) Strategy and report on its implementation
Performance Indicator	
<b>Short Definition</b>	To strengthen compliance to NDP and HRD Legislation
<b>Purpose / Importance</b>	Indicates the review of the HRD strategy with implementation plans reviewed at the end of the reporting cycle to ensure the availability of documented instruments to guide inter-sectoral and multi-pronged interventions to build human capabilities for economic growth and development for attainment of the Provincial GDS and NDP objectives.  It demonstrates that the Office of the Premier has reviewed the Provincial HRD Strategy and ensures its implementation.
<b>Source / Collection of Data</b>	An approved Reviewed NC Human Resource Development Strategy and implementation reports.
<b>Method of Calculation</b>	Count the number of approved consolidated Provincial HRD Strategy with the implementation reports.
<b>Data Limitations</b>	Under/over counting due to misinterpretation of indicator.
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Reporting on increased access to occupationally directed program
<b>Indicator responsibility</b>	Chief Director: Strategic Human Capital Development DDG: Institutional Development

**Programme 3: Policy and Governance**

<b>Strategic Objective: Facilitate the Implementation of the government Programme of Action aligned to the NDP Vision 2030 and the MTSF 2014-19</b>									
<b>Strategic Objective Indicators</b>	<b>5 year strategic plan target</b>	<b>Audited/Actual Performance</b>				<b>Estimated/ Baseline performance information</b>	<b>Medium-term targets</b>		
		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
1. Development of Provincial Growth and Development Plan (PGDP)	Implementation of PGDS	Implementation of PGDS 2009-2014	Implementation of PGDS 2009-2014	Review PGDS to aligned to Provincial Priorities	Implementation of PGDS	Development of Provincial Growth and Development Plan (PGDP)	Development of Provincial Growth and Development Plan (PGDP)	Development of Provincial Growth and Development Plan (PGDP)	Development of Provincial Growth and Development Plan (PGDP)
2. Reviewed Provincial Spatial Development Framework	Implementation of PSDF	Implementation of PSDF 2012	Implementation of PSDF 2012	Review of PSDF (Align to new SPLUMA)	Implementation plan Developed	Implementation of PSDF	Implementation of PSDF	Implementation of PSDF	Implementation of PSDF
3. Co-ordinate the development of the Provincial Programme of Action for the period 2014-2019	Approved Programme of Action reviewed annually	New Indicator	New Indicator	Implementation of approved Programme of Action monitored	Implementation of the approved Programme of Action monitored	Approved Annual reviewed POA	Approved Annual reviewed POA	Approved Annual reviewed POA	0
4. Co-ordinate the development of a Provincial Monitoring and Evaluation Framework for the period 2014-	Provincial assessment report on the implementation of the Provincial Monitoring	New Indicator	New Indicator	Monitoring and Evaluation Framework not finalised	Implementation	Approved Monitoring and Evaluation Framework	Assessment report on the implementation on the Provincial Monitoring and Evaluation Framework	Assessment report on the implementation on the Provincial Monitoring and Evaluation Framework	Assessment report on the implementation on the Provincial Monitoring and Evaluation Framework

Strategic Objective Indicators		Audited/Actual Performance					Medium-term targets		
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
2019	5 year strategic plan target								
	and Evaluation Framework								
5.	Co-ordinate the development of a Provincial Evaluation Plan for the period 2017 - 2020	New Indicator	Draft Provincial Evaluation Plan	Provincial Evaluation Plan not finalised	Implementation	Reviewed Provincial Evaluation Plan	Evaluation Report on Evaluations conducted	Monitoring report on the implementation of the Provincial Evaluation Plan	

Strategic Objective Indicator Title	SOI 1 PROG 3: Development of Provincial Growth and Development Plan (PGDP)
<b>Short Definition</b>	To Development of Provincial Growth Development Plan (PGDP) in order to align with the National Development Plan – Vision 2030
<b>Purpose / Importance</b>	<p>The PGDP-Vision 2030 addresses six (6) priorities aligned to the NDP:</p> <ol style="list-style-type: none"> <li>1. Uniting all South Africans around a common Programme to achieve prosperity and equity.</li> <li>2. Promoting active citizenry to strengthen Development, democracy and accountability.</li> <li>3. Bringing about faster economic growth, higher investment and greater labour Absorption.</li> <li>4. Focusing on key capabilities of people and the state.</li> <li>5. Building a capable and developmental state.</li> <li>6. Encouraging strong leadership throughout society to work together to solve problems</li> </ol> <p>The PGDP also play a vital role in</p> <ul style="list-style-type: none"> <li>• Ensuring effectiveness and coordinated delivery on the overall development objectives of our developmental state.</li> <li>• Achieving alignment and laying the basis for sustainable development thereby ensuring that plans are economically productive and efficient, meet social needs and address equity issues; whilst building on, and taking advantage of opportunities in the context of the constraints of the province's natural resource base.</li> </ul>
<b>Source / Collection of Data</b>	<p><b>Source documentation:</b></p> <ul style="list-style-type: none"> <li>• Accredited Research by research institutions</li> <li>• Research done by planning secretariat</li> <li>• Departmental Diagnostic reports</li> <li>• Quarterly PGDP advisory memorandums to Executive council</li> <li>• Statistics South Africa publications</li> <li>• Treasury publications</li> </ul> <p><b>Coordinating mechanisms:</b></p> <ul style="list-style-type: none"> <li>• Provincial Planning forum, Planning secretariat and local government engagements <ul style="list-style-type: none"> <li>- AGENDA; minutes; attendance register; presentations</li> </ul> </li> <li>• Cluster system <ul style="list-style-type: none"> <li>- Technical cluster, cluster and EXCO</li> <li>- AGENDA; minutes; attendance register; presentations</li> </ul> </li> <li>• HOD Forum <ul style="list-style-type: none"> <li>o AGENDA; minutes; attendance register; presentations</li> </ul> </li> </ul>
<b>Method of Calculation</b>	One Consolidated PGDP submitted to EXCO
<b>Data Limitations</b>	<p>Non-submission of reports and information by sector departments towards the PGDP diagnostic report process.</p> <p>Poor attendance of provincial and local government at Provincial Planning forum, planning secretariat and local government engagements with regards to PGDP.</p> <p>Private sector commitment and contribution towards diagnostic report.</p>
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Approved and signed off PGDP Provincial APPs aligned to PGDP
<b>Indicator responsibility</b>	Director: Development Planning

Strategic Objective Indicator Title		SOI 2 PROG 3: Reviewed Provincial Spatial Development Framework
<b>Short Definition</b>	To review the PSDF in order to align it to the Spatial Planning, Land Use & Management Act, 2013	
<b>Purpose / Importance</b>	<p>The overall objective of the PSDF is to facilitate sustainable development throughout the Northern Cape. Key aspects of sustainable development are the manner in which settlements are shaped and spatially orientated in the environment, and the extent to which a balance is achieved between the three global imperatives for sustainable development.</p> <p>The PSDF provides an appropriate spatial and strategic context for future land-use throughout the Northern Cape, from a provincial perspective. The PSDF is an expression of the mental image, vision and aspirations which the people of the Northern Cape have for their province.</p>	
<b>Source / Collection of Data</b>	<p><b>Source documentation:</b></p> <ul style="list-style-type: none"> <li>• Accredited Research by research institutions</li> <li>• Research done by planning secretariat</li> <li>• Departmental Diagnostic reports</li> <li>• Quarterly PGDP advisory memorandums to Executive council</li> <li>• Statistics South Africa publications</li> <li>• Treasury publications</li> </ul> <p><b>Coordinating mechanisms:</b></p> <ul style="list-style-type: none"> <li>• Provincial Planning forum, Planning secretariat and local government engagements <ul style="list-style-type: none"> <li>- AGENDA; minutes; attendance register; presentations</li> </ul> </li> <li>• Cluster system <ul style="list-style-type: none"> <li>- Technical cluster, cluster and EXCO</li> <li>- AGENDA; minutes.; attendance register; presentations</li> </ul> </li> <li>• HOD Forum</li> <li>• AGENDA; minutes; attendance register; presentations</li> </ul>	
<b>Method of Calculation</b>	One Consolidated PSDF submitted to EXCO	
<b>Data Limitations</b>	<p>Non-submission of reports and information by sector departments towards the PGDP diagnostic report process.</p> <p>Poor attendance of provincial and local government at Provincial Planning forum, planning secretariat and local government engagements with regards to PGDP.</p> <p>Private sector commitment and contribution towards diagnostic report.</p>	
<b>Type of Indicator</b>	Output	
<b>Calculation type</b>	Non-Cumulative	
<b>Reporting cycle</b>	Annually	
<b>New indicator</b>	No	
<b>Desired performance</b>	Approved and signed off PSDF Provincial APPs aligned to PSDF	
<b>Indicator responsibility</b>	Director: Development Planning	

Strategic Objective Indicator Title		SOI 3: PROG 3: Co-ordinate the development of the Programme of Action for the 2014-19 MTSF
<b>Short Definition</b>	Refers to the development of the Programme of Action for the 2014-2019 MTSF and annual review thereof.	
<b>Purpose / Importance</b>	To ensure development of a Provincial POA aligned to departmental APP's and the 2014-19 MTSF.	
<b>Source / Collection of</b>	Consolidated POA for the 14 Outcomes:	

<b>Data</b>	<ul style="list-style-type: none"> <li>• Approved Annual POA</li> <li>• EXCO MEMO</li> </ul>
<b>Method of Calculation</b>	One consolidated POA linked to each financial year
<b>Data Limitations</b>	Non submission of the POA contribution by lead Outcome departments
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Annual review of the POA
<b>Indicator responsibility</b>	Senior Manager: PPIM

<b>Strategic Objective Indicator Title</b>	SOI 4 PROG 3: Co-ordinate the development of a Provincial Monitoring and Evaluation Framework for the period 2014-2019
<b>Short Definition</b>	Refers to the development of a Provincial Monitoring and Evaluation Framework linked to the Government Wide Monitoring and Evaluation System.
<b>Purpose / Importance</b>	<ul style="list-style-type: none"> <li>• Provides for improved monitoring and evaluation (M&amp;E) within the Northern Cape Province.</li> <li>• Provides the foundation for a common understanding of key M&amp;E principles and elements and practices amongst all role-players within the province.</li> </ul>
<b>Source / Collection of Data</b>	Approved Monitoring and Evaluation Framework <ul style="list-style-type: none"> <li>• EXCO Memo</li> </ul>
<b>Method of Calculation</b>	One approved M & E Framework document
<b>Data Limitations</b>	Capacity constraints within OTP
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non - cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New
<b>Desired performance</b>	Implementation of the M & E Framework
<b>Indicator responsibility</b>	Unit Head: PM&E

<b>Strategic Objective Indicator Title</b>	SOI 5 PROG 3: Co-ordinate the development of a Provincial Evaluation Plan for the period 2017-2020
<b>Short Definition</b>	Refers to the Provincial Evaluation Plan aligned to the National Evaluation Policy Framework and the National Evaluation System
<b>Purpose / Importance</b>	<ul style="list-style-type: none"> <li>• Improve policy of programme performance (Evaluation for learning)-providing feedback to Departments</li> <li>• Improve accountability on public spending and the difference it is making.</li> <li>• Improve decision making e.g. on identify challenges and propose remedial measure.</li> <li>• Increase knowledge of best practice and implementation with regard to a public policy, plan, programme or project</li> </ul>
<b>Source / Collection of Data</b>	Approved Provincial Evaluation Framework <ul style="list-style-type: none"> <li>• EXCO MEMO</li> </ul>
<b>Method of Calculation</b>	One approved Provincial Evaluation Framework
<b>Data Limitations</b>	Funding and Capacity constraints within OTP
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non - cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New
<b>Desired performance</b>	Implementation and monitoring of the Evaluation Framework
<b>Indicator responsibility</b>	Unit Head

# Amendments to the Strategic Plan

## Programme 2: Institutional Development- Strategic Objective Indicator

Objective: To ensure an effective, efficient and development orientated provincial administration		Audited/Actual Performance				Medium-term targets		
		2013-2014	2014-2015	2015/2016	2016-2017	2017-2018	2018-2019	2019-2020
Strategic Objective Performance Indicators	5 year Strategic Plan Target	Estimated Performance/ Baseline performance information						
1. Effective co-ordination and monitoring of Outcome 12	Effective co-ordination and monitoring of Outcome 12	New Indicator	New Indicator	New Indicator	New Indicator	1 Report	1 Report	1 Report
2. Reviewed Human Resource Development (HRD) Strategy and Reports on its implementation	Reviewed HRD Strategy 2016-2030 and its implementation	Reviewed Human Resource Development Strategy and report on its implementation	HRD Strategy 2005-2014 implementation	Reviewed HRD Strategy and implementation not concluded	HRD Strategy 2005-2014 implementation	Reviewed HRD Strategy 2016-2030 and its implementation	Reviewed HRD Strategy 2016-2030 and its implementation	Reviewed HRD Strategy 2016-2030 and its implementation



Strategic Objective Performance Indicator	SOI 1 PROG 2: Effective co-ordination and monitoring of Outcome 12
<b>Short Definition</b>	Effective co-ordination of Outcome 12 to ensure alignment to the MTSF
<b>Purpose / Importance</b>	To co-ordinate and report on the implementation of the Outcome 12 Programme of Action.
<b>Source / Collection of Data</b>	<b>Primary source:</b> Outcome 12 Implementation Forums (Agenda, Minutes, Resolution Matrix, Attendance Registers) Programme of Action Reports Quarterly Performance Reports <b>Secondary Source:</b> G&A Technical Cluster Reports (Agenda, Minutes, Resolution Matrix, Attendance Registers)
<b>Method of Calculation</b>	One (1) consolidated Outcome 12 Report
<b>Data Limitations</b>	Inaccurate and non-submission of reports from service delivery outcome co-ordinators
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	An effective, efficient and development orientated Provincial Administration
<b>Indicator responsibility</b>	DDG: Institutional Development

Strategic Objective Performance Indicator	SOI 2 PROG 2: Implementation of the reviewed Provincial Human Resource Development (HRD) Strategy and report on its implementation
<b>Short Definition</b>	To strengthen compliance to NDP and HRD Legislation
<b>Purpose / Importance</b>	Indicates the review of the HRD strategy with implementation plans reviewed at the end of the reporting cycle to ensure the availability of documented instruments to guide inter-sectoral and multi-pronged interventions to build human capabilities for economic growth and development for attainment of the Provincial GDS and NDP objectives.  It demonstrates that the Office of the Premier has reviewed the Provincial HRD Strategy and ensures its implementation.
<b>Source / Collection of Data</b>	An approved Reviewed NC Human Resource Development Strategy and implementation reports.
<b>Method of Calculation</b>	Count the number of approved consolidated Provincial HRD Strategy with the implementation reports.
<b>Data Limitations</b>	Under/over counting due to misinterpretation of indicator.
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Reporting on increased access to occupationally directed program

<b>Indicator responsibility</b>	Chief Director: Strategic Human Capital Development DDG: Institutional Development
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### 2.1.5 Diversity Management

<b>Indicator Title</b>	2.1.5.1 Report on the number of departments assessed on Employment Equity
<b>Short Definition</b>	Measures compliance within Provincial Departments in terms of Employment Equity Targets, namely race, disability and gender as set by government.
<b>Purpose / Importance</b>	To indicate compliance with the legislative and policy prescripts regulating Employment Equity within the Northern Cape Provincial Administration in terms of achieving and maintaining a diverse workforce that reflects the provincial demographics in terms of race, gender and disability across all its departments.
<b>Source / Collection of Data</b>	<b>Primary sources:</b> <ul style="list-style-type: none"> <li>• Departmental Employment Equity Reports submitted to Department of Labour</li> <li>• PERSAL Reports</li> </ul>
<b>Method of Calculation</b>	One (1) consolidated report
<b>Data Limitations</b>	Deficiencies in record keeping, capturing and compilation of reports
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually (4 <sup>th</sup> Quarter)
<b>New indicator</b>	No
<b>Desired performance</b>	Improved performance in the number of departments with Employment Equity targets.
<b>Indicator responsibility</b>	Chief Director: Human Resource Management

<b>Indicator Title</b>	2.1.5.2 Number of Diversity programmes implemented within the Office of the Premier
<b>Short Definition</b>	Measures the number of Diversity programmes implemented within Office of the Premier.
<b>Purpose / Importance</b>	To indicate the number of approved structured Diversity awareness programmes implemented by the Office of the Premier in pursuit of improved diverse workplace culture of tolerance, respect, sensitivity and understanding for improved productivity and service delivery.
<b>Source / Collection of Data</b>	Agendas, Invitations, Programmes and attendance registers.
<b>Method of Calculation</b>	Number of Diversity programmes implemented as at the end of reporting cycle
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improved awareness on Diversity Management
<b>Indicator responsibility</b>	Chief Director: Human Resource Management

**Programme 3: Policy and Governance**

<b>Strategic Objective Indicators</b>		<b>Audited/Actual Performance</b>					<b>Estimated/ Baseline performance information</b>	<b>Medium-term targets</b>		
		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>		<b>2018-2019</b>	<b>2019-2020</b>	
<b>1.</b>	Development of Provincial Growth and Development Plan (PGDP)	Implementation of PGDS 2009-2014	Implementation of PGDS 2009-2014	Review PGDS to aligned to Provincial Priorities	Implementation of PDGS	Development of Provincial Growth and Development Plan (PGDP)	Development of Provincial Growth and Development Plan (PGDP)	Development of Provincial Growth and Development Plan (PGDP)	Implementation of PSDF	Implementation of PSDF
<b>2</b>	Reviewed Provincial Spatial Development Framework	Implementation of PSDF 2012	Implementation of PSDF 2012	Review of PSDF (Align to new SPLUMA)	Implementation plan Developed	Implementation of PSDF	Implementation of PSDF	Implementation of PSDF	Implementation of PSDF	Implementation of PSDF
<b>3</b>	Co-ordinate the development of the Provincial Programme of Action for the period 2014-2019	New Indicator	New Indicator	Implementation of approved Programme of Action monitored	Implementation of approved Programme of Action monitored	Approved Programme of Action monitored	Approved Annual reviewed POA	Approved Annual reviewed POA	Approved Annual reviewed POA	0
<b>4</b>	Co-ordinate the development of a Provincial Monitoring and Evaluation Framework for the period 2014-	New Indicator	New Indicator	Monitoring and Evaluation Framework not finalised	Monitoring and Evaluation Framework not finalised	Implementation	Approved Monitoring and Evaluation Framework	Assessment report on the implementation on the Provincial Monitoring and Evaluation Framework	Assessment report on the implementation on the Provincial Monitoring and Evaluation Framework	Assessment report on the implementation on the Provincial Monitoring and Evaluation Framework

Strategic Objective Indicators		Audited/Actual Performance					Medium-term targets		
5 year strategic plan target		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
2019	and Evaluation Framework								
5.	Co-ordinate the development of a Provincial Evaluation Plan for the period 2017 - 2020	Monitoring report on the implementation of the Provincial Evaluation Plan	New Indicator	Draft Provincial Evaluation Plan	Provincial Evaluation Plan not finalised	Implementation	Reviewed Provincial Evaluation Plan	Evaluation Report on Evaluations conducted	Monitoring report on the implementation of the Provincial Evaluation Plan

Strategic Objective Indicator Title	SOI 1 PROG 3: Development of Provincial Growth and Development Plan (PGDP)
<b>Short Definition</b>	To Development of Provincial Growth Development Plan (PGDP) in order to align with the National Development Plan – Vision 2030
<b>Purpose / Importance</b>	<p>The PGDP-Vision 2030 addresses six (6) priorities aligned to the NDP:</p> <ol style="list-style-type: none"> <li>1. Uniting all South Africans around a common Programme to achieve prosperity and equity.</li> <li>2. Promoting active citizenry to strengthen Development, democracy and accountability.</li> <li>3. Bringing about faster economic growth, higher investment and greater labour Absorption.</li> <li>4. Focusing on key capabilities of people and the state.</li> <li>5. Building a capable and developmental state.</li> <li>6. Encouraging strong leadership throughout society to work together to solve problems</li> </ol> <p>The PGDP also play a vital role in</p> <ul style="list-style-type: none"> <li>• Ensuring effectiveness and coordinated delivery on the overall development objectives of our developmental state.</li> <li>• Achieving alignment and laying the basis for sustainable development thereby ensuring that plans are economically productive and efficient, meet social needs and address equity issues; whilst building on, and taking advantage of opportunities in the context of the constraints of the province's natural resource base.</li> </ul>
<b>Source / Collection of Data</b>	<p><b>Source documentation:</b></p> <ul style="list-style-type: none"> <li>• Accredited Research by research institutions</li> <li>• Research done by planning secretariat</li> <li>• Departmental Diagnostic reports</li> <li>• Quarterly PGDP advisory memorandums to Executive council</li> <li>• Statistics South Africa publications</li> <li>• Treasury publications</li> </ul> <p><b>Coordinating mechanisms:</b></p> <ul style="list-style-type: none"> <li>• Provincial Planning forum, Planning secretariat and local government engagements <ul style="list-style-type: none"> <li>- AGENDA; minutes; attendance register; presentations</li> </ul> </li> <li>• Cluster system <ul style="list-style-type: none"> <li>- Technical cluster, cluster and EXCO</li> <li>- AGENDA; minutes; attendance register; presentations</li> </ul> </li> <li>• HOD Forum <ul style="list-style-type: none"> <li>- AGENDA; minutes; attendance register; presentations</li> </ul> </li> </ul>
<b>Method of Calculation</b>	One Consolidated PGDP submitted to EXCO
<b>Data Limitations</b>	<p>Non-submission of reports and information by sector departments towards the PGDP diagnostic report process.</p> <p>Poor attendance of provincial and local government at Provincial Planning forum, planning secretariat and local government engagements with regards to PGDP.</p> <p>Private sector commitment and contribution towards diagnostic report.</p>
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Approved and signed off PGDP Provincial APPs aligned to PGDP

<b>Indicator responsibility</b>	Director: Development Planning
<b>Strategic Objective Indicator Title</b>	SOI 2 PROG 3: Reviewed Provincial Spatial Development Framework
<b>Short Definition</b>	To review the PSDF in order to align it to the Spatial Planning, Land Use & Management Act, 2013
<b>Purpose / Importance</b>	<p>The overall objective of the PSDF is to facilitate sustainable development throughout the Northern Cape. Key aspects of sustainable development are the manner in which settlements are shaped and spatially orientated in the environment, and the extent to which a balance is achieved between the three global imperatives for sustainable development.</p> <p>The PSDF provides an appropriate spatial and strategic context for future land-use throughout the Northern Cape, from a provincial perspective. The PSDF is an expression of the mental image, vision and aspirations which the people of the Northern Cape have for their province.</p>
<b>Source / Collection of Data</b>	<p><b>Source documentation:</b></p> <ul style="list-style-type: none"> <li>• Accredited Research by research institutions</li> <li>• Research done by planning secretariat</li> <li>• Departmental Diagnostic reports</li> <li>• Quarterly PGDP advisory memorandums to Executive council</li> <li>• Statistics South Africa publications</li> <li>• Treasury publications</li> </ul> <p><b>Coordinating mechanisms:</b></p> <ul style="list-style-type: none"> <li>• Provincial Planning forum, Planning secretariat and local government engagements <ul style="list-style-type: none"> <li>- AGENDA; minutes; attendance register; presentations</li> </ul> </li> <li>• Cluster system <ul style="list-style-type: none"> <li>- Technical cluster, cluster and EXCO</li> <li>- AGENDA; minutes.; attendance register; presentations</li> </ul> </li> <li>• HOD Forum</li> <li>• AGENDA; minutes; attendance register; presentations</li> </ul>
<b>Method of Calculation</b>	One Consolidated PSDF submitted to EXCO
<b>Data Limitations</b>	<p>Non-submission of reports and information by sector departments towards the PGDP diagnostic report process.</p> <p>Poor attendance of provincial and local government at Provincial Planning forum, planning secretariat and local government engagements with regards to PGDP.</p> <p>Private sector commitment and contribution towards diagnostic report.</p>
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	<p>Approved and signed off PSDF</p> <p>Provincial APPs aligned to PSDF</p>
<b>Indicator responsibility</b>	Director: Development Planning

Strategic Objective Indicator Title	SOI 3: PROG 3: Co-ordinate the development of the Programme of Action for the 2014-19 MTSF
Short Definition	Refers to the development of the Programme of Action for the 2014-2019 MTSF and annual review thereof.
Purpose / Importance	To ensure development of a Provincial POA aligned to departmental APP's and the 2014-19 MTSF.
Source / Collection of Data	Consolidated POA for the 14 Outcomes: <ul style="list-style-type: none"> <li>• Approved Annual POA</li> <li>• EXCO MEMO</li> </ul>
Method of Calculation	One consolidated POA linked to each financial year
Data Limitations	Non submission of the POA contribution by lead Outcome departments
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	Annual review of the POA
Indicator responsibility	Senior Manager: PPIM

Strategic Objective Indicator Title	SOI 4 PROG 3: Co-ordinate the development of a Provincial Monitoring and Evaluation Framework for the period 2014-2019
Short Definition	Refers to the development of a Provincial Monitoring and Evaluation Framework linked to the Government Wide Monitoring and Evaluation System.
Purpose / Importance	<ul style="list-style-type: none"> <li>• Provides for improved monitoring and evaluation (M&amp;E) within the Northern Cape Province.</li> <li>• Provides the foundation for a common understanding of key M&amp;E principles and elements and practices amongst all role-players within the province.</li> </ul>
Source / Collection of Data	Approved Monitoring and Evaluation Framework <ul style="list-style-type: none"> <li>• EXCO Memo</li> </ul>
Method of Calculation	One approved M & E Framework document
Data Limitations	Capacity constraints within OTP
Type of Indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Annually
New Indicator	New
Desired performance	Implementation of the M & E Framework
Indicator responsibility	Unit Head: PM&E

Strategic Objective Indicator Title	SOI 5 PROG 3: Co-ordinate the development of a Provincial Evaluation Plan for the period 2017-2020
Short Definition	Refers to the Provincial Evaluation Plan aligned to the National Evaluation Policy Framework and the National Evaluation System
Purpose / Importance	<ul style="list-style-type: none"> <li>• Improve policy of programme performance (Evaluation for learning)- providing feedback to Departments</li> <li>• Improve accountability on public spending and the difference it is making.</li> <li>• Improve decision making e.g. on identify challenges and propose remedial measure.</li> <li>• Increase knowledge of best practice and implementation with regard to a public policy, plan, programme or project</li> </ul>
Source / Collection of Data	Approved Provincial Evaluation Framework <ul style="list-style-type: none"> <li>• EXCO MEMO</li> </ul>

<b>Method of Calculation</b>	One approved Provincial Evaluation Framework
<b>Data Limitations</b>	Funding and Capacity constraints within OTP
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non - cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New
<b>Desired performance</b>	Implementation and monitoring of the Evaluation Framework
<b>Indicator responsibility</b>	Unit Head



