



Office of the Premier

NORTHERN CAPE PROVINCE

ANNUAL PERFORMANCE PLAN

2018/19

FOREWORD BY THE PREMIER

I am once again honoured to offer my sentiments, both personally and officially on the Annual Performance Plan. At the outset, I am compelled to extend my innermost sense of appreciation to all the functionaries who have facilitated the smooth and effective operations of this Office, from the lower echelons of the Administration to the Director General. Each and every one of you, have played some role in our collective efficiency, both from a political perspective as well as administratively. Your inspiring diligence and dedication to your work has made my tasks that much easier.

It is also pleasing to note that the strategic planning session was held in the month of October – the birth month of one of the finest leaders this country has produced in the form and stature than none other than giant amongst giants: Oliver Regional Tambo. In paying tribute to this iconic personality in our struggle for liberation, we must forever be mindful that the freedom we enjoy today, albeit politically, has not transcended economic barriers we so dearly need.

I am however satisfied that the radical economic transformation we have embarked upon as government as a whole has a structured basis and a firm foundation. Within this context, the Office of the Premier is playing a crucial role from a co-ordination point of view. Moreover, we are giving leadership and support to the Provincial Government as a whole as the Office of the Premier and has proved to be exemplary in matters of good governance and related precepts. Joint planning occurs at different levels within the Office culminating in comprehensive yet practical and pragmatic plans being submitted to senior structures within the provincial government for endorsement e.g. Premiers Intergovernmental Forum and the Executive Council.

Our actions, as a cohesive and well-oiled component has ushered in, for the most part, seamless delivery of services both within the provincial and local government spheres. Championed at the bureaucratic level by the Director General and politically by myself as the Executive Authority, our ongoing focus has been on strengthening governance within a developmental trajectory with an unapologetic bias towards the poor in all five regions in the Northern Cape.

To this end, our most recent organisational re-design will lend further impetus to our pro-poor objectives. In addition, our identified outcomes which all directs the OTP to monitor and evaluate the impact that government services have on the people of our vast province. In this regard our capacity and capabilities will be strengthened and re-in forced on an ongoing basis so that we care of relevance to the communities we serve.

Remember that each and every one of you is a leader in your own right and in doing your utmost you will certainly accord tangible expression to the ideals for which Oliver Tambo so dearly cherished!

I thank you.



Ms Sylvia Lucas
Premier of Northern Cape
Date: 26 February 2018

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Office of Premier under the guidance of the Director-General;
- was prepared in line with the current Strategic Plan of the Office of the Premier;
- accurately reflects the performance targets which the Office of the Premier will endeavour to achieve given the resources made available in the budget for the 2018/2019 financial year.


Mr. Moses Gasela
Chief Financial Officer
26 February 2018

Signature



Ms Z Langeveldt
Acting Chief Director: Department Strategic Management
26 February 2018

Signature



Mr. Justice Bekebeke
Accounting Officer
26 February 2018

Signature



Approved By:

Ms Sylvia Lucas:
Premier of Northern Cape
26 February 2018

Signature



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PART A: STRATEGIC OVERVIEW

1. VISION

A prosperous province with quality of life for all

2. MISSION

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

3. VALUES

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

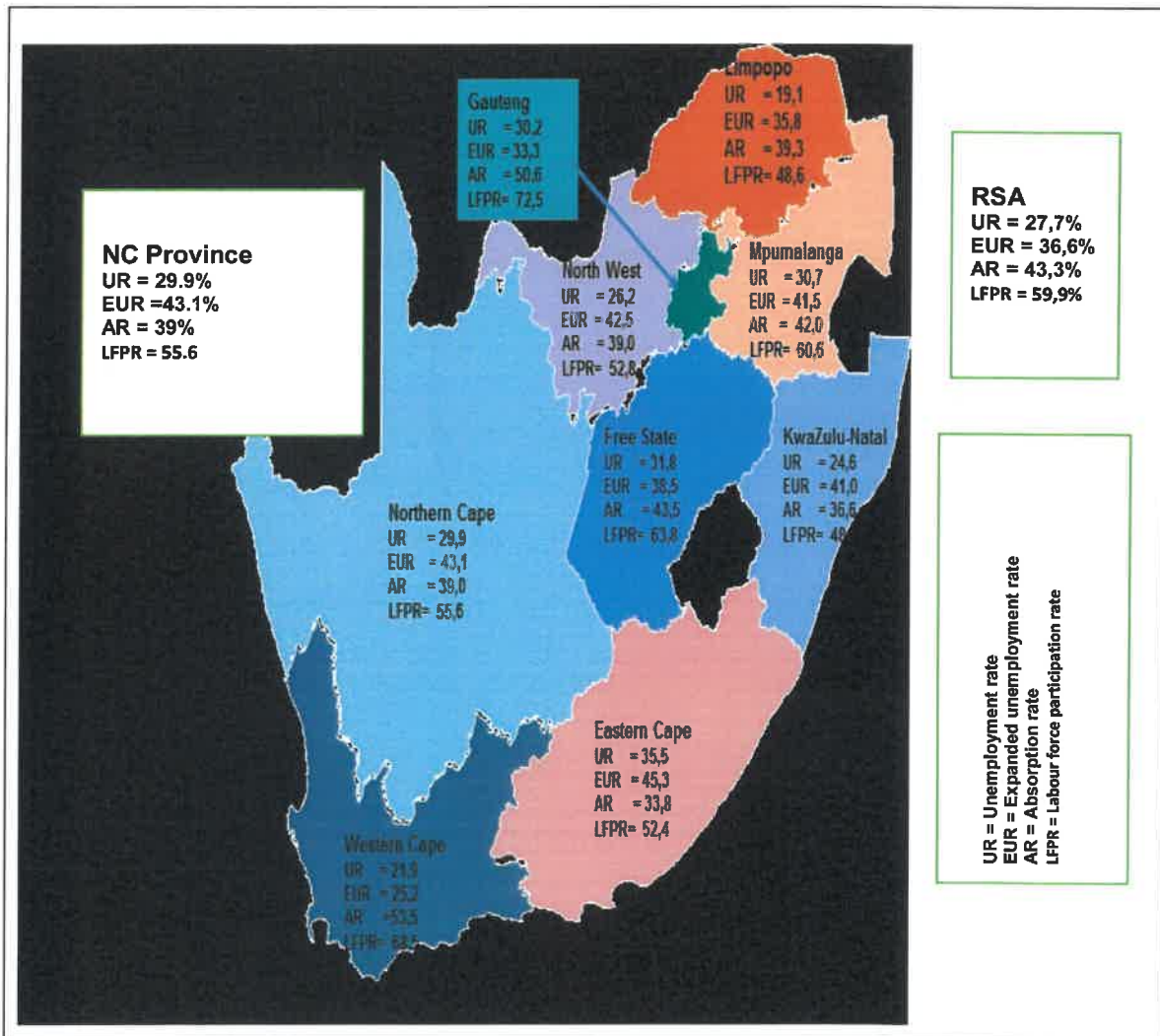
Values and descriptions

VALUES	DESCRIPTION
Transparency	We will be transparent in all our service delivery processes and foster a culture of fairness and honesty
Inclusivity	We shall embrace the diversity of our citizenry within the principle of Ubuntu
Integrity	We shall conduct our business with integrity
Equity	We will improve access to services and treat people equitably, with a specific bias towards vulnerable groups
Professionalism	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
Patriotism	We will be devoted to love, support and defend our province and country at all times
Accountability	We shall account for all activities, accept responsibility for them, and to disclose the results in a transparent manner
Responsiveness	We shall respond with compassion to people and events
Respect	We shall be polite and kind in delivering services

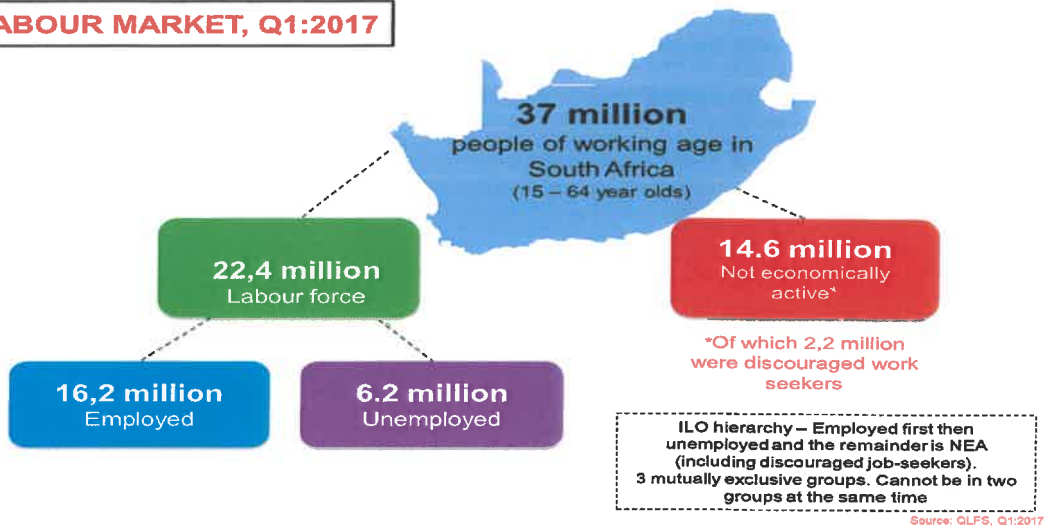
4. UPDATED SITUATIONAL ANALYSIS

The reality of poverty, inequality and unemployment that characterize our provincial landscape cannot be overlooked in driving critical outcomes. The unemployment rate in the Northern Cape increased from 27.4 % in 2016 to 29.9% in the third quarter of 2017 (Stats SA, 2017), placing our unemployment levels higher than the national rate and therefore the acceleration of skills development is critical.

The following is a summary of labour market measures for the third quarter of 2017 and unemployment rate graphs for the first quarter of 2017 (source: QLFS, Q1 & Q3 of 2017)

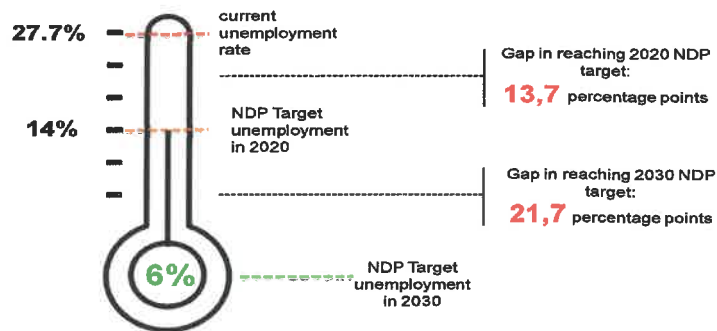


LABOUR MARKET, Q1:2017



UNEMPLOYMENT, Q1:2017

UNEMPLOYMENT RATE HAS BEEN AROUND 25% LEVEL SINCE 2010



South African Labour Market: Current state vs NDP target

Source: QLFS, Q1:2017

As the apex of government, the Office of the Premier, will continue to play a critical role in ensuring proper alignment towards government's outcomes as outlined in the National Development Plan. In furtherance of our objectives, the Office of the Premier drives three critical outcomes as outlined in the National Development Plan, namely: Outcome 5: skilled and capable workforce to support an inclusive growth path; Outcome 11: create a better South Africa, a better Africa and a better world; and Outcome 12: an efficient, effective and development oriented public service.

The five strategic outcome orientated goals which was presented in the 2015/16-2019/20 Strategic Plan remains relevant in addressing our challenges and to provide strategic leadership and good governance to the provincial administration.

The triple challenges of poverty, inequality and unemployment, as well as the weak economic growth coupled with the budget decline of 0.54 percent for the Office of the Premier for 2018/19 financial year and the National Treasury Directive on Cost Containment will undoubtedly impact on the implementation of our plans. However, these challenges have become motivators that drives the Office of the Premier to continually seek innovative ways to do more with the limited resources we have at our disposal.

4.1 Performance delivery environment

The legislative mandate of the Office of the Premier is to execute an oversight role. As such our clients is primarily sector departments and municipalities. Unlike other departments, the Office of the Premier's interaction with the broader public is limited and mostly confined to consultative meetings.

Except for Programme 1: Administration that is mainly concerned with internal management, Programme 2: Institutional Development, as well as Programme 3: Policy and Governance play a transferal role in supporting other departments through its various sub-programmes.

Against this backdrop, in developing the strategies for the upcoming reporting cycle the Office of the Premier conducted a situational analysis. This analysis included an assessment of the environment in which it operates and the review of past and current performance indicators.

Programme 1: Administration pursues the strategic objective to provide strategic leadership, good governance and support to the provincial administration. The sub-programme will continue to provide administrative and financial support to the Premier, Executive Council, Director General and other internal programmes within the Office of the Premier as outlined in the Strategic Plan. In adhering to compliance with SCM prescripts the Financial Management sub-programme will continue with the implementation and monitoring of SMC preventative and detective control measures as they have yielded positive results evidence by non-occurrence of unauthorized, irregular and fruitless/wasteful expenditure. The Office of the Premier has obtained a clean audit for the past two years and is committed to be proactive and to work diligently in supporting the Accounting Officer to ensure that the department maintain a clean audit.

Programme 2: Institutional Development core 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 service.

The Office of the Premier is committed to the implementation of the Employment Equity Act, 1998 (Act 55 of 1998 as amended). The Recruitment and Selection Policy was revised in 2016/17 and an Employment Equity Plan will be developed during this cycle.

As we are moving into the 4th Industrial Revolution, the provision of effective and efficient services to the citizens of the Northern Cape Province is a key responsibility of this government. Delivering excellent government services is important and making the citizens feel that the government cares about developing a good relationship is crucial. However, delivering effective and efficient rural services with diminishing government budgets, marginalised rural communities and a dwindling local economy presents a considerable challenge for policy makers.

The Office of the Premier as one of its mandate is required to coordinate Human Resource Development initiatives in the province through the Strategic Human Capital Development Chief Directorate. In order to achieve on this mandate, strides have been made to put in place functional governance structures and systems to oversee the implementation of HRD policies in the province in order to accelerate skills development for economic growth.

The coordination of HRD initiatives is in line with OTP's vision of creating a safe, democratic and prosperous province with an empowered and inclusive citizenry through the coordination of human resource development programmes and projects that are geared towards the empowerment of citizens to allow them to participate in the economy. OTP's mission to provide strategic leadership, direction and coordinated planning and monitoring in the province also find expression in the mandate of the unit through the coordination of HRD stakeholders across various sectors.

There is a number of challenges that the Office of the Premier faces in its efforts of coordinating a variety of stakeholder's key to those being, lack of buy in from all stakeholders, the reliability and credibility of data on reports submitted and financial constraints as the costs related to education, training and development are very high. Further to these is the lack of an approved Provincial Growth and Development Plan to guide key development programmes aimed at growing the economy and the skills that will be required for that growth, as well as the Northern Cape Human Resource Development Strategy that will outline how the skills will be developed to meet the demands for the economy. It is envisaged that these documents will be finalised and be adopted for implementation from 2018/2019 financial year.

The current state of the IT infrastructure is not meeting the needs of the province in terms of bringing about improved, effective and efficient services delivery. In addressing this gap an Information Technology Shared Services Centre (ITSSC) proposal for the province was developed, presented and adopted in the prior year. The process of consolidating a provincial IT Budget has started and the implementation of a provincial Virtual Private Network (VPN), as a first step to address the ICT infrastructure challenges, is in the final stages of implementation. This year the development of a project plan for the ITSSC will be finalised for implementation.

Programme 3: Policy and Governance facilitates the implementation of the government programme of action aligned to the NDP Vision 2030 and the MTSF 2014-19. Policy and Governance is the only Programme with a service delivery focus. This Programme has the following four objectives, namely: *Special Programmes* which focusses on specific target groups such as persons with disabilities, women, children and youth. Secondly, *Policy Coordination*, responsible to maintain a consistent policy environment in the province and *Monitoring & Evaluation*, which monitors government's performance. Lastly, *Development Planning* coordinates and facilitates a planning environment in the province.

A phase approach (4 phases) was decided on for the development of the Provincial Growth and Development Plan (PGDP), as a result of capacity and funding constraints. The inception and the diagnostic phased were completed during 2016/17 and 2017/18. To ensure alignment between the PGDP and the PSDF a consultant was appointed to focus on the last two phases and to finalise the development of the PGDP.

The Northern Cape Province has long recognised the need for the renewable energy that found its way through the Provincial Growth and Development Strategy and the Provincial Spatial and Development Framework. It has also acknowledged the need to finalise the Northern Cape Renewable Energy Strategy that would outline a plan to unlock the existing potential of the province to harness renewable energy to the benefit of its communities and economy. However, the finalisation of the Northern Cape Renewable Energy Strategy was delayed because of financial pressures. The Department of Economic Development and Tourism will prioritise the review of the existing draft strategy for the 2018/19 financial cycle.

In support of the provincial wide monitoring and evaluation support the Office of the Premier will be implementing the approved Provincial Monitoring and Evaluation Framework and the Provincial Evaluation Plan during 2018/19 financial year.

Through co-ordinating the implementation of MPAT the province has during 2017/18 ensured ongoing monitoring and tracking of MPAT performance in the Province with interventions implemented to improve performance of the Province. The Province has improved its overall MPAT performance with a positive upward performance from MPAT 1.2 to MPAT 1.6. In MPAT

1.2 the Province was at an overall average of level 2 and in MPAT 1.6 the Province is at an overall average of level 3 score.

The Department of Planning, Monitoring and Evaluation (DPME) has during the 2017/18 financial year embarked on a review of the MPAT system with changes for implementation during the 2018/19 financial year.

During 2017/18 the Electronic Quarterly Performance Reporting System (eQPRS) was rolled out by DPME in all provinces. The province managed the successful implementation of this with 100% reporting of all departments in the Province through the eQPRS.

4.2 Organisational environment

During the previous reporting cycle, the Office of the Premier concluded its review of its organisational structure, in line with its strategic mandate, the Department of Public Service and Administration (DPSA) functional model for Offices of the Premier, as well as the functional grouping for Programme 1: Administration, upon which it was approved in February 2017.

The review process informed the clear distinguishing of core business from internal support functions. The implementation plan will outline 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 be supported by the departmental Human Resource planning process, as well as supplementary processes such as the training needs assessment.

The main shift on the organisational structure is the establishment of a Corporate Management component, which incorporates those support functions present in all departments. The process also served to clearly show the areas where capacity constraints are critical, for example where the Office of the Premier 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 capacity gaps will be addressed 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.

Specific challenges were experienced with the organisational structure during implementation phase and as such a second window for consultation was opened, including a comprehensive

review process. Work is progressing satisfactory and by all indication it is expected to conclude the process within this reporting cycle.

5. LEGISLATIVE AND OTHER MANDATES

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996); and we are also obligated to align our functions and perform our work, services and tasks in terms of the following pieces of legislation:

- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997);
- Broad Based Black Economic Empowerment Act, 2003; (Act No. 53 of 2003)
- Child Care Act of 2005;
- Commission of Enquiry Act, 1952 (Act no. 60 of 1952);
- Division of Revenue Act, 2015 (Act no. 1 of 2015);
- Electronic Communication and Transaction Act, 2002 (Act No. 25 of 2002);
- Employment Equity Act, 1998 (Act No. 55 of 1998); as amended (Act No 47 of 2013)
- 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;
- Government Immovable Asset Management Act, 2007(Act No. 19 of 2007);
- Human Resource Development South Africa Strategy 2010 – 2030;
- Income Tax Act, 1962 (Act No 58 of 1962); as amended 1997
- Infrastructure Development Act, 2014 (Act No. 23 of 2014)
- Labour Relations Act, 1995 (Act No. 66 of 1995); as amended (Act No 6 of 2014)
- Medium Term Strategic Framework, 2015 – 2019;
- Municipal Integrated Development Plans;
- Municipal Spatial Development Frameworks;
- National Archives and Records Service Act, 1996 (Act no. 43 of 1996);
- National Development Plan – Vision 2030
- National Monitoring and Evaluation Framework White Paper of October 2009
- National Policy Framework for Women’s Empowerment and Gender Equality, 2011;
- National Planning Commission White Paper of October 2009
- National Skills Development Strategy III, 2011;
- National Strategic Intelligence Act;

- National Strategic Plan of Human Immune Deficiency Virus (HIV), Sexually Transmitted Infections (STI's) & Tuberculosis (TB) 2012 – 2016 and Provincial Strategic Plan for HIV, STI's & TB 2012 – 2016;
- National Strategic Planning Green Paper of September 2009
- New Growth Path, 2010
- Northern Cape Land Administration Act, 2002, (Act no. 6 of 2002);
- Northern Cape Planning and Development Act, 1998 (Act no. 7 of 1998);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- Pension Fund Act, 1956 (Act no. 24 of 1956);
- Performance Information Handbook, Published by National Treasury, April 2011;
- Policy Framework for the Government – wide Monitoring and Evaluation System, Published by the Presidency, November 2007;
- Preferential Procurement Policy Framework Act, 2000 (Act No. 2 of 2000);
- Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)
- Protection of Personal Information Act (POPI);
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000);
- Provincial Growth and Development Strategy 2014;
- Provincial Spatial Development Framework, 2012;
- 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 Act 1994 as amended by (Act No. 30 of 2007);
- Skills Development Act, 1998 (Act No. 97 of 1998);
- Skills Development Levy Act, 1999 (Act No. 9 of 1999);
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013);
- Special Economic Zone Act, 2014 (Act No. 16 of 2014)
- State Information Technology Agency Act, 1998 (Act No. 88 of 1998);
- State Liability Amended Act, 2011 (Act No. 14 of 2011);
- The Integrated National Disability Strategy of 1997;
- The Role of Premier's Office in Government – wide Monitoring and Evaluation: A good Practice Guide: Published by the Presidency, July 2008;
- Traditional Leadership, Governance and House of Traditional Leaders Act, 2007 (Act no. 2 of 2007)
- Youth Enterprise Development Strategy – 2023

CONSTITUTIONAL MANDATES, POWERS AND FUNCTIONS

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

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

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

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

6. OVERVIEW OF 2018/19 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	87,210	93,154	100,086	105,568	110,953	110,806	111,275	116,894	123,321
2. Institutional Development	71,700	75,721	89,398	87,531	89,639	94,839	91,462	89,343	94,887
3. Policy And Governance	35,628	39,223	34,047	43,020	45,734	46,081	45,574	49,511	52,232
Total payments and estimates	194,538	208,098	223,531	236,119	246,526	251,526	248,331	255,748	270,440

The total budget of Office of the Premier shows a growth of 5.1 percent to R248.331 million in 2018/19 financial year compared to R236.119 million in 2017/18 financial year. Administration shows average growth of 5.2 percent over the MTEF while Institution Development and Policy & Governance show average growth of 2.8 and 6.6 percent respectively over the MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	172,198	180,263	199,542	214,904	222,006	221,328	223,284	231,294	245,433
Compensation of employees	107,078	115,630	127,229	136,800	140,432	139,956	151,239	163,480	173,100
Goods and services	65,120	64,633	72,313	78,104	81,574	81,372	72,045	67,814	72,333
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18,558	23,826	20,238	20,637	21,029	26,505	21,834	23,057	24,325
Provinces and municipalities	-	-	-	-	-	3	-	-	-
Departmental agencies and acc	330	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	5,000	-	-	-	-	-	-	-
Non-profit institutions	17,841	18,662	19,651	20,634	20,994	25,984	21,831	23,054	24,322
Households	387	161	584	-	32	508	-	-	-
Payments for capital assets	3,632	3,976	3,710	578	3,491	3,693	3,213	1,397	682
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,602	3,709	3,668	578	3,491	3,683	3,213	1,397	682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	30	287	42	-	-	10	-	-	-
Payments for financial assets	150	33	41	-	-	-	-	-	-
Total economic classification	194,538	208,098	223,531	236,119	246,526	251,526	248,331	255,748	270,440

PART B: PROGRAMME AND SUBPROGRAMME PLANS

7. 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:

Sub-programme 1.1: Premier Support

Sub-programme 1.2: Director-General Support

Sub-programme 1.2.1: DG Support

Sub-programme 1.2.2: Security and Records Management

Sub-programme 1.2.3: Provincial Council on AIDS-Secretariat

Sub-programme 1.3: Executive Council Support

Sub-programme 1.4: Financial Management

Sub-programme 1.1: Premier Support

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

Sub-programme 1.2: Director General Support

Sub-programme 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).

Sub-programme 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.

Sub-programme 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).

Sub-programme 1.3: Executive Council Support

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

Sub-programme 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.

PROGRAMME 1: ADMINISTRATION - STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2018-19

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		
		2014-2015	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020
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 opinion	Unqualified findings with no findings audit report	Unqualified findings with no findings audit report	Unqualified findings with no findings audit report

PROGRAMME 1: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

**Sub-programme 1.1: Premier Support
Annual performance Targets for 2018/19**

Programme performance indicator	Audited/Actual Performance			Estimated/ Baseline performance information	Medium-term targets		
	2014-2015	2015-2016	2016-2017		2018-2019	2019-2020	2020-2021
1.1.1 Number of Premier's statutory and political obligations met	98%	98%	98% (56/57 Engagements)	2017-2018 16 Engagements	2018-2019 16 Engagements	2019-2020 16 Engagements	2020-2021 16 Engagements

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Targets			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.1 Premier Support	Quarterly	16 Engagements	5 Engagements	4 Engagements	3 Engagements	4 Engagements
1.1.1 Number of Premier's statutory and political obligations met	Quarterly	16 Engagements	5 Engagements	4 Engagements	3 Engagements	4 Engagements

Sub-programme 1.2: Director General Support

Sub-programme 1.2.1: DG Support Annual Performance Targets for 2018/19

Strategic Objective: To provide strategic leadership, good governance and support to the provincial administration.									
Programme performance indicator		Audited/Actual Performance				Medium-term targets			
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
1.2.1.1	Compliance with the planning framework	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.	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	New Indicator	New Indicator	Level 3	Level 3	Level 3	Level 3	Level 3	Level 3

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		
	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021
1.2.1.3 Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	New Indicator	New Indicator	4 Reports	24 Sets of minutes	24 Sets of minutes	24 Sets of minutes	24 Sets of minutes	
1.2.1.4 Number of Risk Management documents approved by the Accounting Officer	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	
1.2.1.5 Number of reports on provincial	New Indicator	New Indicator	New Indicator	New Indicator	1 Report	1 Report	1 Report	

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		
	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021
departments achieving 100% submission of SMS members' financial disclosure								

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.2.1 DG Support						
1.2.1.1 Compliance with the planning framework	Annually (4 th Quarter)	2 planning documents (Strategic Plan & Annual Performance Plan) signed and submitted on due date	0	0	0	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	Annually (4 th Quarter)	Level 3	0	0	0	Level 3
1.2.1.3	Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	Quarterly	24 Sets of minutes	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	Annually (2 nd Quarter)	1 Risk Register 1 Risk Management Policy and Strategy 1 Risk Management Implementation Plan	0	1 Risk Register 1 Risk Management Policy and Strategy 1 Risk Management Implementation Plan	0	0
1.2.1.5	Number of reports on provincial departments achieving 100% submission of SMS members'	Annually (1 st Quarter)	1 Report	1 Report	0	0	0

	financial disclosure						
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**Sub-programme 1.2.2: Security and Records Management
Annual performance Targets for 2018/19**

Programme performance indicator	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021
1.2.2.1 Number of units monitored to check compliance with Minimum Information Security Standards (MISS) in the Office of the Premier	3	4 Reports	4 Reports	16 Units	16 Units	16 Units	16 Units	
1.2.2.2 Number of provincial events provided with security management support	New Indicator	New Indicator	4 Reports	13 Provincial events	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	100% (of new staff)	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	12 Departments	12 Departments	12 Departments	12 Departments	

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Targets			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.2.2 Security and Records Management						
1.2.2.1 Number of units monitored to check compliance with Minimum Information Security Standards (MISS) in the Office of the Premier	Quarterly	16 Units	4 Units	4 Units	4 Units	4 Units
1.2.2.2 Number of provincial events provided with security management support	Quarterly	13 Provincial events	3 Provincial events	2 Provincial events	3 Provincial events	5 Provincial events
1.2.2.3 Percentage of staff screened for employment suitability	Annually (4 th Quarter)	100% (of new staff)	0	0	0	100% (of new staff)
1.2.2.4 Number of departments monitored on the implementation of the anti-corruption framework	Quarterly	12 Departments	3 Departments	3 Departments	3 Departments	3 Departments

**Sub-programme 1.2.3: Provincial Council on AIDS-Secretariat
Annual performance Targets for 2018/19**

Programme performance indicator	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021
1.2.3.1 Number of reports on the functionality of PCA (Provincial Council on Aids)	5 Reports	5 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	
1.2.3.2 Number of reports on the implementation of PSP (Provincial Implementation Plan on Aids)	5 Reports	5 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Targets			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.2.3 Provincial Council on Aids – Secretariat						
1.2.3.1 Number of reports on the functionality of PCA (Provincial Council on Aids)	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.2.3.2 Number of reports on the implementation of PSP (Provincial Implementation Plan on Aids)	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

**Sub-programme 1.3: Executive Council Support
Annual performance Targets for 2018/19**

Programme performance indicator	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021
1.3.1 Number of reports on Executive Council engagements	5 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	
1.3.2 Number of reports on Cluster engagements	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Targets			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.3 Executive Council Support						
1.3.1 Number of reports on Executive Council engagements	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.3.2 Number of reports on Cluster engagements	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

**Sub-programme 1.4: Financial Management
Annual performance Targets for 2018/19**

Programme performance indicator	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021
1.4.1 Compliance with financial accounting reporting requirements and relevant accounting legislation and prescripts (with no material findings)	New Indicator	1 Annual Financial Statement (AFS) 4 Interim Financial Statements (IFS)	1 Annual Financial Statement (AFS) 3 Interim Financial Statements (IFS)	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)	
1.4.2 Percentage of uncontested invoices paid within 30 days of receipt date.	New Indicator	New Indicator	New Indicator	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.	New Indicator	New Indicator	New Indicator	98% (Budget spent)	98% (Budget spent)	98% (Budget spent)	98% (Budget spent)	

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Targets			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.4 Financial Management						
1.4.1 Compliance with financial accounting reporting requirements and relevant accounting legislation and prescripts (with no material findings)	Annually (1 st Quarter)	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	Quarterly	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	Annually (1 st Quarter)	98% (Budget spent)	98% (Budget spent)	0	0	0

PROGRAMME 1: FINANCIAL CONSIDERATIONS

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

R thousand	Outcome			Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Premier Support	17,290	21,709	19,463	21,350	21,350	21,566	22,105	23,472	24,762
2. Executive Council Support	7,081	6,124	7,092	7,198	7,198	7,198	8,591	9,151	9,654
3. Director General Support	30,407	24,174	31,622	34,757	34,757	36,476	36,960	38,024	40,112
4. Financial Management	32,432	41,147	41,909	42,263	42,263	42,263	43,619	46,247	48,793
Total payments and estimates	87,210	93,154	100,086	105,568	105,568	107,503	111,275	116,894	123,321

The budget of the programme grows by 5.4 percent to R111.275 million in 2018/19 from R105.568 million in 2017/18. Premier Support shows average growth of 5 percent over the MTEF while Director General Support and Financial Management grow by 4.9 percent and Executive Council Support grows by 10.4 percent over the MTEF.

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

R thousand	Outcome			Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	85,422	90,137	96,958	105,565	109,514	109,165	108,784	116,140	123,318
Compensation of employees	40,528	44,764	50,047	53,169	56,619	56,619	55,726	59,515	62,788
Goods and services	44,894	45,373	46,911	52,398	52,895	52,546	53,058	56,625	60,530
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	119	39	43	3	3	3	3	3	3
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acad	3	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	116	36	40	-	-	-	-	-	-
Payments for capital assets	1,519	2,945	3,044	-	1,436	1,438	2,488	751	-
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,519	2,945	3,044	-	1,436	1,438	2,488	751	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	150	33	41	-	-	-	-	-	-
Total economic classification	87,210	93,154	100,086	105,568	110,953	110,606	111,275	116,894	123,321

Compensation of employees grows by 4.8 percent to R55.726 million in 2018/19 from R53.169 million in 2017/18, which makes adequate provision for salary adjustments. The goods and services shows average growth of 4.9 percent over the MTEF, the decline is mainly due to a reprioritization exercise of classifications between goods and services, machinery and equipment relating to interfaces of leases i.e. Cell phones, vehicles and photocopy machines.

8. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Purpose

The purpose of this programme 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:

Sub-programme 2.1: Strategic Human Resources Management

Sub-programme 2.1.1: Human Resources Administration

Sub-programme 2.1.2: Efficiency Services

Sub-programme 2.1.3: Labour Relations

Sub-programme 2.1.4: Employee Health and Wellness

Sub-programme 2.2: Strategic Human Capital Development

Sub-programme 2.2.1: Human Resource Strategy and Transversal Co-ordination

Sub-programme 2.2.2: Performance Management and Capacity Development

Sub-programme 2.3: Legal Services

Sub-programme 2.4: Information Communication Services

Sub-programme 2.4.1: Information Technology and Infrastructure

Sub-programme 2.4.2: Communication

Sub-programme 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-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 the Office of the Premier.

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-Programme 2.1.3: Labour Relations

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

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-Programme 2.2.1: Human Resource Strategy 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-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-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 achievements 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 OBJECTIVES ANNUAL TARGETS FOR 2018-19

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			
		2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021	
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 and its 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	

PROGRAMME 2: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Sub-programme 2.1: Strategic Human Resources Management

Sub-programme 2.1.1: Human Resource Administration Annual performance Targets for 2018/19

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		
	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021
2.1.1.1 Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration	New Indicator	New Indicator	2%	10%	10%	10%	10%	
2.1.1.2 Percentage of appointments made in vacant funded posts within a twelve (12) month period within the Office of the Premier	New Indicator	New Indicator	60%	70%	70%	70%	70%	
2.1.1.3 Number of new Provincial Human Resource Administration (HRA) policies approved	New Indicator	New Indicator	0	2 Policies	2 Policies	2 Policies	2 Policies	
2.1.1.4 Number of existing approved Departmental Human Resource (HR) policies reviewed	New Indicator	New Indicator	2	2 Policies	2 Policies	2 Policies	2 Policies	

Quarterly Targets for 2018/19

Performance Indicator		Reporting Period	Annual Target 2018-19	Quarterly Target			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.1	Human Resource Administration						
2.1.1.1	Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration	Annually (4 th Quarter)	10%	0	0	0	10%
2.1.1.2	Percentage of appointments made in vacant funded posts within a twelve (12) month period within the Office of the Premier	Annually (4 th Quarter)	70%	0	0	0	70%
2.1.1.3	Number of new Provincial Human Resource Administration (HRA) policies approved	Annually (4 th Quarter)	2 Policies	0	0	0	2 Policies
2.1.1.4	Number of existing approved Departmental Human Resource (HR) policies reviewed	Annually (4 th Quarter)	2 Policies	0	0	0	2 Policies

**Sub-programme 2.1.2: Efficiency Services
Annual performance Targets for 2018/19**

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		
		2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021
2.1.2.1	A consolidated report on Provincial Departments supported with Business Process Modelling implementation	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
2.1.2.2	A consolidated report on Provincial Departments supported with implementation of Directive on HR delegations	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
2.1.2.3	A consolidated report on Provincial Departments supported with implementation of the Directive on changes to Organisational Structures	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
2.1.2.4	A consolidated report on Provincial Departments supported with the implementation of the Directive on Human Resource Planning	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report

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			
	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021	
2.1.2.5 Number of Human Resource Planning documents approved for the Office of the Premier	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	2 HR planning documents	3 HR planning documents	2 HR planning documents	

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.2 Efficiency Services						
2.1.2.1 A consolidated report on provincial departments supported with Business Process Modelling implementation	Annually (4 th Quarter)	1 Consolidated Report	0	0	0	1 Consolidated Report
2.1.2.2 A consolidated report on Provincial Departments supported with implementation of Directive on HR delegations	Annually (4 th Quarter)	1 Consolidated Report	0	0	0	1 Consolidated Report

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.2.3 A consolidated report on Provincial Departments supported with implementation of the Directive on changes to Organisational Structures	Annually (4 th Quarter)	1 Consolidated Report	0	0	0	1 Consolidated Report
2.1.2.4 A consolidated report on Provincial Departments supported with the implementation of the Directive on Human Resource Planning	Annually (4 th Quarter)	1 Consolidated Report	0	0	0	1 Consolidated Report
2.1.2.5 Number of Human Resource Planning documents approved for the Office of the Premier	Annually (1 st Quarter)	2 HR Planning documents	2 HR Planning documents	0	0	0

**Sub-programme 2.1.3: Labour Relations
Annual performance Targets for 2018/19**

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			
	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021	
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	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	
2.1.3.2 Number of reports on Northern Cape Chamber activities	New Indicator	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	
2.1.3.3 Number of Labour Relations awareness programmes conducted in the Office of the Premier	New Indicator	New Indicator	New Indicator	5 Programmes	5 Programmes	5 Programmes	5 Programmes	5 Programmes	

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1.3 Labour Relations						
2.1.3.1 Number of reports on the average number of days	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
taken to resolve disciplinary, grievance and dispute cases by Provincial Departments						
2.1.3.2 Number of reports on Northern Cape Chamber activities	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
2.1.3.3 Number of Labour Relations awareness programmes conducted in the Office of the Premier	Quarterly	5 Programmes	1 Programme	1 Programme	1 Programme	2 Programmes

**Sub-programme 2.1.4: Employee Health and Wellness
Annual performance Targets for 2018/19**

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		
	2014-2015	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020
2.1.4.1 Number of Employee Health & Wellness (EH&W) programmes implemented	New Indicator	New Indicator	New Indicator	4 Programmes	4 Programmes	4 Programmes	4 Programmes

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		
	2014-2015	2015-2016	2016-2017		2018-2019	2019-2020	2020-2021
	within the Office of the Premier.						

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target				
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
2.1.4	Employee Health and Wellness						
2.1.4.1	Number of Employee Health & Wellness (EH&W) programmes implemented within the Office of the Premier.	Quarterly	4 Programmes	1 Programme	1 Programme	1 Programme	1 Programme

Sub-programme 2.2: Strategic Human Capital Development

Sub-programme 2.2.1: Human Resource Strategy and Transversal Coordination

Annual performance Targets for 2018/19

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			
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
2.2.1.1	Number of Outcome 5 Program of Action Memorandums (POA)	New Indicator	New Indicator	New Indicator	70 %	4 Memorandums	4 Memorandums	4 Memorandums	
2.2.1.2	Number of Human Resource Development Forums convened	New Indicator	New Indicator	New Indicator	New Indicator	4 Forums	4 Forums	4 Forums	
2.2.1.3	Number of reports indicating compliance by Provincial Departments with the submission of HRD Plans	New Indicator	New Indicator	New Indicator	1 Report	1 Report	1 Report	1 Report	
2.2.1.4	Number of Provincial Skills Development Forums(PSDF) convened	New Indicator	New Indicator	New Indicator	New Indicator	4 Forums	4 Forums	4 Forums	

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.2.1	Human Resource Strategy and Transversal Coordination					
2.2.1.1	Quarterly	4 Memorandums	1 Memorandum	1 Memorandum	1 Memorandum	1 Memorandum
2.2.1.2	Quarterly	4 Forums	1 Forum	1 Forum	1 Forum	1 Forum
2.2.1.3	Annually (2 nd Quarter)	1 Report	0	1 Report	0	0
2.2.1.4	Quarterly	4 Forums	1 Forum	1 Forum	1 Forum	1 Forum

Sub-programme 2.2.2: Performance Management and Capacity Development
Annual performance Targets for 2018/19

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		
		2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021
2.2.2.1	Number of employees benefitting from Human Resource Development (HRD) initiatives (trainings and bursaries) within the Office of the Premier	New Indicator	New Indicator	82	100		120	130	140
2.2.2.2	Number of unemployed youth benefitting from youth development programmes within the Office of the Premier to offer experiential learning opportunities (Interns & WIL).	New Indicator	5 interns	14	10		10	10	10
2.2.2.3	Number of PMDS status reports submitted on compliance with the submission of Performance Agreements for the Northern Cape Provincial Administration	New Indicator	New Indicator	New Indicator	New Indicator		1 Report	1 Report	1 Report
2.2.2.4	Number of Annual Performance Evaluation sessions co-	New Indicator	New Indicator	New Indicator	1 Session		1 Session	1 Session	1 Session

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		
	2014-2015	2015-2016		2016-2017	2018-2019	2019-2020
ordinated for the Heads of Departments						

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.2.2 Performance Management and Capacity Development						
2.2.2.1 Number of employees benefitting from Human Resource Development (HRD) initiatives (trainings and bursaries) within the Office of the Premier	Quarterly	120	0	50	50	20
2.2.2.2 Number of unemployed youth benefitting from youth development programmes within the Office of the Premier to offer experiential learning opportunities (Interns & WIL).	Annually (4 th Quarter)	10	0	0	0	10
2.2.2.3 Number of PMDS status reports submitted on compliance with the submission of Performance	Annually (2 nd Quarter)	1 Report	0	1 Report	0	0

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Agreements for the Northern Cape Provincial Administration						
2.2.2.4 Number of Annual Performance Evaluation sessions co-ordinated for the Heads of Departments	Annually (4 th Quarter)	1 Session	0	0	0	1 Session

**Sub-programme 2.3: Legal Services
Annual performance Targets for 2018/19**

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			
	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021	
2.3.1 Number of structured programmes to minimize legal risks against the Northern Cape Provincial Departments	-	-	-	3 Programmes	2 Programmes	2 Programmes	2 Programmes	2 Programmes	
2.3.2 Number of quarterly reports on legal matters resolved	New indicator	New indicator	New indicator	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	
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	33	44	44	44	44	

Quarterly Targets for 2018/19

Performance indicator	Reporting Period	Annual Target 2018-19	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	Annually (4 th Quarter)	2 Programmes	0	0	0	2 Programmes
2.3.2 Number of quarterly reports on legal matters resolved	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
2.3.3 Number of legal support agreements signed and implemented with State Attorney, Northern Cape Departments and Municipalities	Bi-Annually (2 nd and 4 th Quarter)	44	0	22	0	22

Sub-programme 2.4: Information Communication Services

Sub-programme 2.4.1: Information Technology and Infrastructure

Annual Performance Targets for 2018/19

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		
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	
2.4.1.1 Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	New Indicators	New Indicators	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	
2.4.1.2 Number of departmental services e-enabled, based on the Service Delivery Model	New Indicators	New Indicators	2 departmental services	2 departmental services	2 departmental services	2 departmental services	2 departmental services	4 departmental services	
2.4.1.3 Number of provincial workshops hosted on information security and privacy protection responsibilities	New Indicators	New Indicators	4 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops	
2.4.1.4 Number of Northern Cape Provincial Government	New Indicators	New Indicators	New Indicators	New Indicators	4 Departments	4 Departments	4 Departments	4 Departments	

Annual performance Targets for 2018/19						
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	
	2014-2015	2015-2016	2016-2017		2017-2018	2018-2019
Departments websites reviewed						

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Information Technology and Infrastructure						
2.4.1	Quarterly	7 departmental ICT documents	3 departmental ICT documents	2 departmental ICT documents	1 departmental ICT document	1 departmental ICT document
2.4.1.1	Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	7 departmental ICT documents	3 departmental ICT documents	2 departmental ICT documents	1 departmental ICT document	1 departmental ICT document
2.4.1.2	Number of departmental services, e-enabled, based on the Service Delivery Model	2 departmental services	0	1 departmental service	0	1 departmental service
2.4.1.3	Number of provincial workshops hosted on information security	2 Workshops	0	1 Workshop	1 Workshop	0

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	(2 nd and 4 th Quarter)					
2.4.1.4	Number of Northern Cape Provincial Government Departments websites reviewed	4 Departments	1 Department	1 Department	1 Department	1 Department

Sub-programme 2.4.2: Communication services
Annual performance Targets for 2018/19

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				
	2014-2015	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020	2020-2021	
2.4.2.1	Number of reports on media communications on Executive Council Outreach programmes	New Indicator	15 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
2.4.2.2	Number of strategic speeches drafted for the Premier	New Indicator	14 Strategic Speeches	14 Strategic Speeches	14 Strategic Speeches	14 Strategic Speeches	14 Strategic Speeches	14 Strategic Speeches	14 Strategic Speeches
2.4.2.3	Number of reports on media coverage on the Programme of	New Indicator	198 Pages	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports

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			
	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021	
Action of the Northern Cape Provincial Administration									
2.4.2.4 Percentage of Presidential Hotline cases resolved	New Indicator	New Indicator	98%	99%	99%			99%	
2.4.2.5 Number of Communication Forums convened	New Indicator	New Indicator	New Indicator	4 Forums	4 Forums	4 Forums	4 Forums	4 Forums	4 Forums

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.4.2 Communication Services						
2.4.2.1 Number of reports on media communications on Executive Council Outreach programmes	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
2.4.2.2 Number of strategic speeches drafted for the Premier	Quarterly	14 Strategic Speeches	4 Strategic Speeches	3 Strategic Speeches	3 Strategic Speeches	4 Strategic Speeches
2.4.2.3 Number of reports on media coverage on the Programme of	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Action of the Northern Cape Provincial Administration						
2.4.2.4 Percentage of Presidential Hotline cases resolved	Quarterly	99%	99%	99%	99%	99%
2.4.2.5 Number of Communication Forums convened	Quarterly	4 Forums	1 Forum	1 Forum	1 Forum	1 Forum

**Sub-programme 2.5: Programme Support
Annual performance Targets for 2018/19**

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	
	2014-2015	2015-2016	2016-2017		2018-2019	2019-2020
2.5.1 Number of Governance and Administration (G&A) Technical Clusters Meetings held	New Indicator	New Indicator	7 Meetings	10 Meetings	9 Meetings	9 Meetings
2.5.2 Number of Outcome 12 Programme of Action (POA) Technical Cluster memorandums	New Indicator	New Indicator	New Indicator	New Indicator	4 Memoranda	4 Memoranda

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018-19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.5 Programme Support						
2.5.1 Number of Governance and Administration (G&A) Technical Clusters Meetings held	Quarterly	9 Meetings	3 Meetings	3 Meetings	2 Meetings	1 Meeting
2.5.2 Number of Outcome 12 Programme of Action (POA) Technical Cluster memorandums	New Indicator	4 Memoranda	1 Memorandum	1 Memorandum	1 Memorandum	1 Memorandum

PROGRAMME 2: FINANCIAL CONSIDERATIONS

Table 4.1 : Summary of payments and estimates by sub-programme: Programme2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Strategic Human Resources	42,406	47,445	63,977	60,131	61,101	63,565	62,470	58,423	62,267
2. Information Communication Tech	10,926	10,410	12,715	13,538	14,659	13,596	14,333	15,252	16,090
3. Legal Services	5,448	5,963	6,265	6,475	6,892	6,892	6,857	7,323	7,727
4. Communication Services	10,418	9,608	3,416	3,550	3,550	7,149	3,759	4,008	4,228
5. Programme Support	2,502	2,295	3,025	3,837	3,837	3,837	4,063	4,337	4,575
Total payments and estimates	71,700	75,721	89,398	87,531	89,839	94,839	91,482	89,343	94,887

The total budget of the programme shows a growth of by 4.5 percent to R91,482 million in 2018/19 from R87,531 million in 2017/18 resultant to once off earmarked allocations that are allocated for the 2018/19 financial year. Two sub-programmes show average growth of 5.9 percent over the MTEF while Strategic Human Resources grow by 1.3 percent, Information Communication Technology grows by 5.8 percent and Legal Services grows by 6 percent over the MTEF.

Table 4.2 : Summary of payments and estimates by economic classification: Programme2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	56,375	60,416	73,016	70,988	71,465	71,276	73,947	70,860	75,387
Compensation of employees	40,699	48,400	50,946	52,994	52,994	52,994	57,762	62,712	66,790
Goods and services	15,676	14,016	22,070	17,994	18,471	18,282	16,185	8,148	8,597
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14,343	14,522	15,737	15,965	16,325	21,325	16,891	17,837	18,818
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	327	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	13,805	14,440	15,205	15,965	16,325	21,325	16,891	17,837	18,818
Households	211	82	532	-	-	-	-	-	-
Payments for capital assets	982	783	645	578	2,049	2,238	644	646	682
Buildings and other fixed struc	-	-	-	-	-	-	-	-	-
Machinery and equipment	952	516	603	578	2,049	2,228	644	646	682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	30	267	42	-	-	10	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	71,700	75,721	89,398	87,531	89,839	94,839	91,482	89,343	94,887

Compensation of employees grows by 8.9 percent to R57,762 million in 2017/18 with average growth of 7.9 percent over the MTEF. Goods and services shows a decline of 10 percent to R16,185 million in 2018/19 financial year compared from R17,994 million in 2017/18, the decline is as a result of the once off earmarked allocation in the 2017/18 financial year.

Transfers and subsidies grow by an average of 5.6 percent over the MTEF while payments of capital assets show growth of 5.7 percent over the MTEF.

9. 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:

Sub-programme 3.1: Intergovernmental Relations

Sub-programme 3.2: Provincial Performance Monitoring and Evaluation

Sub-programme 3.2.1: Provincial Service Delivery Programmes Monitoring and Evaluation

Sub-programme 3.2.2: Provincial Performance Information Monitoring and Evaluation

Sub-programme 3.3: Provincial Policy Management

Sub-programme 3.3.1: Special Programme

Sub-programme 3.3.2: Policy Coordination, Research and Development

Sub-programme 3.3.3: Development Planning

Sub-programme 3.4: Programme Support

Sub-Programme 3.1: Intergovernmental Relations

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

Sub-Programme 3.2: Provincial Performance 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.

Sub-Programme 3.3: Provincial Policy Management

Sub-Programme 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

Sub-Programme 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

Sub-Programme 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).

Sub-Programme 3.4: Programme 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: STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2018/19

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

Strategic Objective Performance Indicators	5 Year strategic plan target	Audited/Actual Performance					Estimated Performance/Baseline performance information	Medium-term targets			
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021		
1	Development of Provincial Growth and Development Plan (PGDP)	Implementation of PGDS	Implementation of PGDS 2009-2014	Review PGDS to aligned to Provincial Priorities	Implementation of PDGS	Development of Provincial Growth and Development Plan (PGDP)	2020-2021	Development of Provincial Growth and Development Plan (PGDP)	Implementation of PSDF	Development of Provincial Growth and Development Plan (PGDP)	
2	Reviewed Provincial Spatial Development Framework	Implementation of PSDF	Implementation of PSDF 2012	Review of PSDF (Align to new SPLUMA)	Implementation plan Developed	Implementation of PSDF	2019-2020	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	Implementation of approved Programme of Action monitored	Approved Annual reviewed POA	Approved Annual reviewed POA	Approved Annual reviewed POA	2019-2020	New POA approved based on 2019/20 - 2023/24 MTSF	Approved Annual reviewed POA	Approved Annual reviewed POA	
4	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 Evaluation Framework	New Indicator	Monitoring and Evaluation Framework not finalised	Implementation	Approved Monitoring and Evaluation Framework	2019-2020	Assessment report on the implementation of the Provincial Monitoring and Evaluation Framework	Assessment report on the implementation of the Provincial Monitoring and Evaluation Framework	Assessment report on the implementation of the Provincial Monitoring 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	Provincial Evaluation Plan not finalised	Implementation	Reviewed Provincial Evaluation Plan	2019-2020	Evaluation Report on Evaluations conducted	Evaluation Report on Evaluations conducted	Monitoring report on the implementation of the Provincial Evaluation Plan	

PROGRAMME 3: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Sub-programme 3.1: Intergovernmental Relations

Annual performance Targets for 2018/19

Programme performance indicator		Audited/Actual Performance		ESTIMATED/ BASELINE PERFORMANCE INFORMATION	MEDIUM-TERM TARGETS				
		2014-2015	2015-2016		2016-2017	2018-2019	2019-2020	2020-2021	
3.1	INTER-GOVERNMENTAL RELATIONS								
3.1.1	Number of consolidated reports on the Intergovernmental Fora in the province	New Indicator	New Indicator	6 (3 PIGF, 3 Technical)	4 Consolidated Reports	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	New Indicator	New Indicator	80% (4 of 5)	6 Engagements	8 Engagements	8 Engagements	8 Engagements	8 Engagements
3.1.3	Number of Provincial Official Donor Assistance (ODA) committee meetings convened	New Indicator	New Indicator	0	4 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings
3.1.4	Number of reports on official government events supported with protocol service by the Office of the Premier	New Indicator	New Indicator	22 Official Government events	14 Official Government events	4 Reports	4 Reports	4 Reports	4 Reports

Quarterly Targets for 2018/19

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGET			
			1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER
3.1 INTER-GOVERNMENTAL RELATIONS						
3.1.1 Number of consolidated reports on the Inter-governmental Fora in the province	Quarterly	4 Consolidated Reports	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	Annually (4 th Quarter)	8 Engagements	0	0	0	8 Engagements
3.1.3 Number of Provincial Official Donor Assistance (ODA) committee meetings convened	Bi-Annually (2 nd Quarter and 4 th Quarter)	2 Meetings	0	1 Meeting	0	1 Meeting
3.1.4 Number of reports on official government events supported with protocol service by the Office of the Premier	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

Sub-programme 3.2: Provincial Performance Monitoring and Evaluation

Sub-programme 3.2.1: Provincial Service Delivery Programmes Monitoring and Evaluation Annual performance Targets for 2018/19

Programme performance indicator		Audited/Actual Performance					ESTIMATED/ BASELINE PERFORMANC E INFORMATION	MEDIUM-TERM TARGETS		
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	
3.2.1.1	Number of consolidated quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	5 Reports	5 Reports	4 Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	
3.2.1.2	Number of consolidated quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	New Indicator	13 Reports	26	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	
3.2.1.3	Number of consolidated bi-annual reports on the implementation of the Citizen Based Monitoring in the Province	5 Reports	5 Reports	4	4 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated 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			
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021		
3.2.1.4 Number of consolidated reports on interventions across departments towards performance improvement of the Management Performance Assessment Tool (MPAT)	5	5 Reports	4	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports
3.2.1.5 Number of consolidated quarterly reports on monitoring of the War on Poverty Programme	5	5 Reports	4	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports

Quarterly Targets for 2018/19

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGET			
			1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER
3.2.1 Provincial Service Delivery Programmes Monitoring and Evaluation						
3.2.1.1 Number of consolidated quarterly reports on the co-	Quarterly	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGET			
			1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER
ordination of Provincial Monitoring and Evaluation						
3.2.1.2 Number of consolidated quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	Quarterly	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
3.2.1.3 Number of consolidated bi-annual reports on the implementation of the Citizen Based Monitoring in the Province	Bi-annually (2 nd and 4 th Quarter)	2 Consolidated Reports	-	1 Consolidated Report	-	1 Consolidated Report
3.2.1.4 Number of consolidated reports on interventions across departments towards performance improvement of the Management Performance Assessment Tool (MPAT)	Bi-annually (2 nd and 4 th Quarter)	2 Consolidated Reports	-	1 Consolidated Report	-	1 Consolidated Report
3.2.1.5 Number of consolidated quarterly reports on monitoring of the War on Poverty Programme	Quarterly	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report

**Sub-programme 3.2.2: Provincial Performance Information Monitoring and Evaluation
Annual performance Targets for 2018/19**

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		
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
3.2.2.1	Number of consolidated quarterly assessment reports on Provincial Performance Information	New Indicator	New Indicator	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports
3.2.2.2	Number of consolidated assessment reports on the Draft Annual Performance Plans of Provincial Departments	New Indicator	New Indicator	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports
3.2.2.3	Number of consolidated quarterly performance assessment reports on the implementation of the Provincial Programme of Action	5	5	5 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports

Quarterly Targets for 2018/19

Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Target			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.2.2	Provincial Performance Information Monitoring and Evaluation					
3.2.2.1	Quarterly	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
3.2.2.2	Bi- Annually (3 rd and 4 th Quarter)	2 Consolidated Reports	0	0	1 Consolidated Report	1 Consolidated Report
3.2.2.3	Quarterly	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report

Sub-programme 3.3: Provincial Policy Management

Sub-programme 3.3.1: Special Programmes

Annual performance Targets for 2018/19

Programme performance indicator		Audited/Actual Performance				ESTIMATED/ BASELINE PERFORMANCE INFORMATION	MEDIUM-TERM TARGETS		
		2014-2015	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021
3.3.1.1	Number of Departments consulted on the policy recommendations of Special Programmes responsive Annual Performance Plans	New Indicator	New Indicator	New Indicator	12 Departments	12 Departments	12 Departments	12 Departments	
3.3.1.2	Number of District Municipalities consulted on the policy recommendations of Special Programmes responsive Integrated Development Plans	New Indicator	New Indicator	New Indicator	5 District Municipalities	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	5 Forums	4 Forums	4 Forums	4 Forums	
3.3.1.4	Number of Advocacy Programmes co-ordinated	New Indicator	New Indicator	New Indicator	14 Advocacy Programmes	17 Advocacy Programmes	17 Advocacy Programmes	17 Advocacy Programmes	

Quarterly Targets for 2018/19

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGET			
			1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER
3.3.1						
SPECIAL PROGRAMMES						
3.3.1.1	Quarterly	12 Departments	3 Departments	3 Departments	3 Departments	3 Departments
		Number of Departments consulted on the policy recommendations of Special Programmes responsive Annual Performance Plans				
3.3.1.2	Quarterly	5 District Municipalities	1 District Municipality	1 District Municipality	1 District Municipality	2 District Municipalities
		Number of District Municipalities consulted on the policy recommendations of Special Programmes responsive Integrated Development Plans				
3.3.1.3	Quarterly	4 Forums	1 Forum	1 Forum	1 Forum	1 Forum
		Number of Special Programmes Forums convened				
3.3.1.4	Quarterly	17 Advocacy Programmes	4 Advocacy Programmes	5 Advocacy Programmes	4 Advocacy Programmes	4 Advocacy Programmes
		Number of Advocacy Programmes co-ordinated				

**Sub-programme 3.3.2: Policy Coordination, Research and Development
Annual performance Targets for 2018/19**

Programme performance indicator		Audited/Actual Performance					ESTIMATED/ BASELINE PERFORMANCE INFORMATION	MEDIUM-TERM TARGETS		
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	
3.3.2.1	Number of Socio – Economic Impact Assessment workshop coordinated	0	0	0	New	1 SEIA Workshop	1 SEIA Workshop	1 SEIA Workshop		
3.3.2.2	Number of Policy and Research Forums convened	0	0	0	New	4 Forums	4 Forums	4 Forums		
3.3.2.3	Number of departments with approved service delivery charter within the Provincial Administration.	New Indicator	New Indicator	New Indicator	4 Departments	4 Departments	4 Departments	4 Departments		
3.3.2.4	Number of Batho Pele forums convened	New Indicator	New Indicator	4	4 Forums	4 Forums	4 Forums	4 Forums		
3.3.2.5	Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	New Indicator	New Indicator	1	4 Reports	4 Reports	4 Reports	4 Reports		

Quarterly Targets for 2018/19

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGET			
			1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER
3.3.2	Policy Coordination Research and Development					
3.3.2.1	Annually (2 nd Quarter)	1 SEIA Workshop	0	1 SEIA Workshop	0	0
3.3.2.2	Quarterly	4 Forums	1 Forum	1 Forum	1 Forum	1 Forum
3.3.2.3	Annually (2 nd Quarter)	4 Departments	0	4 Departments	0	0
3.3.2.4	Quarterly	4 Forums	1 Forum	1 Forum	1 Forum	1 Forum
3.3.2.5	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

Sub-programme 3.3.3: Development Planning Annual performance Targets for 2018/19

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			
	2014-2015	2015-2016		2016-2017	2017-2018	2018-2019	2019-2020
3.3.3.1	New Indicator	New Indicator	4	4	4	4	4
			Memorandums	Memorandums	Memorandums	Memorandums	Memorandums
							2020-2021

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	
	2014-2015	2015-2016	2016-2017		2018-2019	2019-2020
submitted to Executive Council on the progress of the PGDP						
3.3.3.2 Number of research assignments completed by 31 March 2019	New Indicator	New Indicator	New Indicator	New Indicator	2 Research Assignments completed	2 Research Assignments completed

Quarterly Targets for 2018/19

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/19	QUARTERLY TARGET			
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
3.3.3 Development Planning						
3.3.3.1 Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	Quarterly	4 Memorandums	1 Memorandum	1 Memorandum	1 Memorandum	1 Memorandum

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL 2018/19	ANNUAL TARGET	QUARTERLY TARGET			
				1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER
3.3.3.2	Number of research assignments completed by 31 March 2019	Annually (4 th Quarter)	2 Research Assignments completed	0	0	0	2 Research Assignments completed

Sub-programme 3.4: Programme Support Annual performance Targets for 2018/19

Programme performance indicator	Audited/Actual Performance		ESTIMATED/ BASELINE PERFORMANCE INFORMATION	MEDIUM-TERM TARGETS		
	2014/2015	2015/2016		2016/2017	2018-2019	2019-2020
3.4 Programme Support						
3.4.1	Number of reports on programme support engagements	5 Reports	5 Reports	4 Reports	4 Reports	4 Reports

Quarterly Targets for 2018/19

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018/2019	QUARTERLY TARGET			
			1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER
3.4 Programme Support						
3.4.1	Number of reports on programme support engagements	Quarterly	4 Reports	1 Report	1 Report	1 Report

PROGRAMME 3: FINANCIAL CONSIDERATIONS

Table 5.1 : Summary of payments and estimates by sub-programme: Programme3: Policy And Governance

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1. Special Programmes	13,625	13,798	13,725	18,596	16,535	17,585	18,552
2. Intergovernmental Relations	1,747	2,871	3,484	4,241	3,793	4,047	4,269
3. Provincial Policy Management	17,075	18,920	14,495	20,867	22,121	24,555	25,904
4. Programme Support	3,181	3,834	2,343	2,952	3,125	3,324	3,507
Total payments and estimates	35,628	39,223	34,047	46,081	45,574	49,511	52,232

The total budget of the programme grows by 5.9 percent from R43.020 million in 2017/18 to R45.574 million in 2018/19 financial year. Special programmes show a growth 3.2 percent, while Intergovernmental Relations grows by 20.6 percent, there is a growth of 7.4 percent in Provincial Policy Management and Programme Support grows by 5.8 percent over the MTEF.

Table 5.2 : Summary of payments and estimates by economic classification: Programme3: Policy And Governance

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Current payments	30,401	29,710	29,568	40,887	40,553	44,294	46,728
Compensation of employees	25,851	24,466	26,236	30,343	37,751	41,253	43,522
Goods and services	4,550	5,244	3,332	10,544	2,802	3,041	3,206
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	4,096	9,265	4,458	5,177	4,940	5,217	5,504
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-
Public corporations and private	-	5,000	-	-	-	-	-
Non-profit institutions	4,036	4,222	4,446	4,669	4,940	5,217	5,504
Households	60	43	12	508	-	-	-
Payments for capital assets	1,131	248	21	17	81	-	-
Buildings and other fixed structu	-	-	-	-	-	-	-
Machinery and equipment	1,131	248	21	17	81	-	-
Heritage Assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	35,628	39,223	34,047	46,081	45,574	49,511	52,232

Compensation of employees shows a growth of 12.6 percent to R37.751 million in 2018/19 from an amount of R30.637 million in 2017/18 this is mainly as a result of the establishment of the Planning commission. Goods and services shows a decline of 63.6 percent from 7.714 million in 2017/18 to R2.802 million in 2018/19 and a decline of 16.5 percent over the MTEF as a result of once off earmarked funding allocated in the 2017/18 financial year.

Transfers and subsidies grow by an average of 5.6 percent over the MTEF.

PART C: LINK TO OTHER PLANS

10. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The department does not have infrastructure or capital projects

11. CONDITIONAL GRANTS

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

12. PUBLIC ENTITIES

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

13. PUBLIC- PRIVATE PARTNERSHIPS (PPP)

No public-private partnerships

14. ANNEXURES

Annexure A: Changes to Strategic Plan 2015/2020

Annexure B: Technical Indicator Description