



Office of the Premier

NORTHERN CAPE PROVINCE

# ANNUAL PERFORMANCE PLAN

2019/20

## FOREWORD BY THE PREMIER

It is my profound pleasure to present this Annual Report that represents our commitment to the 2015 ANC elections manifesto, which has been our Programme of Action for the last five years. This report also comes as we celebrate twenty-five years of democracy and will confirm that we are continuing to respond to eradicating the triple challenges of poverty, unemployment and inequality.

This Annual Performance Plan marks the fifth planning cycle of the 2015/19-2019/20 Strategic period as we conclude this current term of government. Our departure point has always been that a capable and activist administration is needed in order to contribute to a modern developmental state that promotes good governance. This remains a central element in ensuring the quality of service delivery. As a result, financial management and constant monitoring and evaluation was and will always be at the centre of all our programmes.

In order to ensure stability, the strategic outcome orientated goals remains relevant in addressing the challenges of the Northern Cape Province and to provide strategic leadership and good governance to the provincial administration. Accountability will always be our priority and this is evident in the fact that it was our 3rd clean audit attained for the 2015/2016, 2016/2017 and 2017/18 financial years. This bodes well for the oversight role that we have to exercise over the entire Provincial Administration.

The focus of the Northern Cape Provincial Government steered by the Office of the Premier has remained on long term planning. This has led to the development of the Provincial Growth and Development Plan Vision 2040 and the drafting of the Provincial Spatial Development Framework, which was gazetted for public comment. The intended finalisation of the PSDF is set for this reporting cycle.

It should be noted that only a few critical posts were funded to ensure functionality of the provincial planning commission. Further to this, the annual budget decline affected the implementation process of the approved Organisational Structure for the Office of the Premier during the 2018/19 financial year. However, work has progressed satisfactory and by all indication, it is expected to commence within this financial year 2019/20.

I hereby extend my sincere appreciation to the Director General, the Executive and Senior Management, as well as all the officials in the Office of the Premier for their continued support and dedication in serving the people of this Province. My gratitude also goes to the Portfolio Committees, and all our stakeholders and partners for enabling us to achieve success through extensive partnerships and cooperation.

As we go about our work life let us remember that we are constantly called upon to emulate the example set by Madiba; to work for the people without always expecting glory or monetary reward. Madiba was truly a great son of the African soil, and a true servant of the people. We remain indebted to his abiding vision for a society, where no person is exploited, oppressed or despised by another. Let us therefore remain collectively bound by our vision to improve the lives of the people of our beautiful Province.



**Ms SYLVIA LUCAS**


**PREMIER OF THE NORTHERN CAPE - MPL**

**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 2019/2020 financial year.

**Dr Moses Gasela**  
**Chief Financial Officer**



Signature

**Ms Zadia Langeveldt**  
**Director: Office of the Director General**



Signature

**Advocate Justice Bekebeke**  
**Accounting Officer**



Signature

**Approved By:**



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

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*

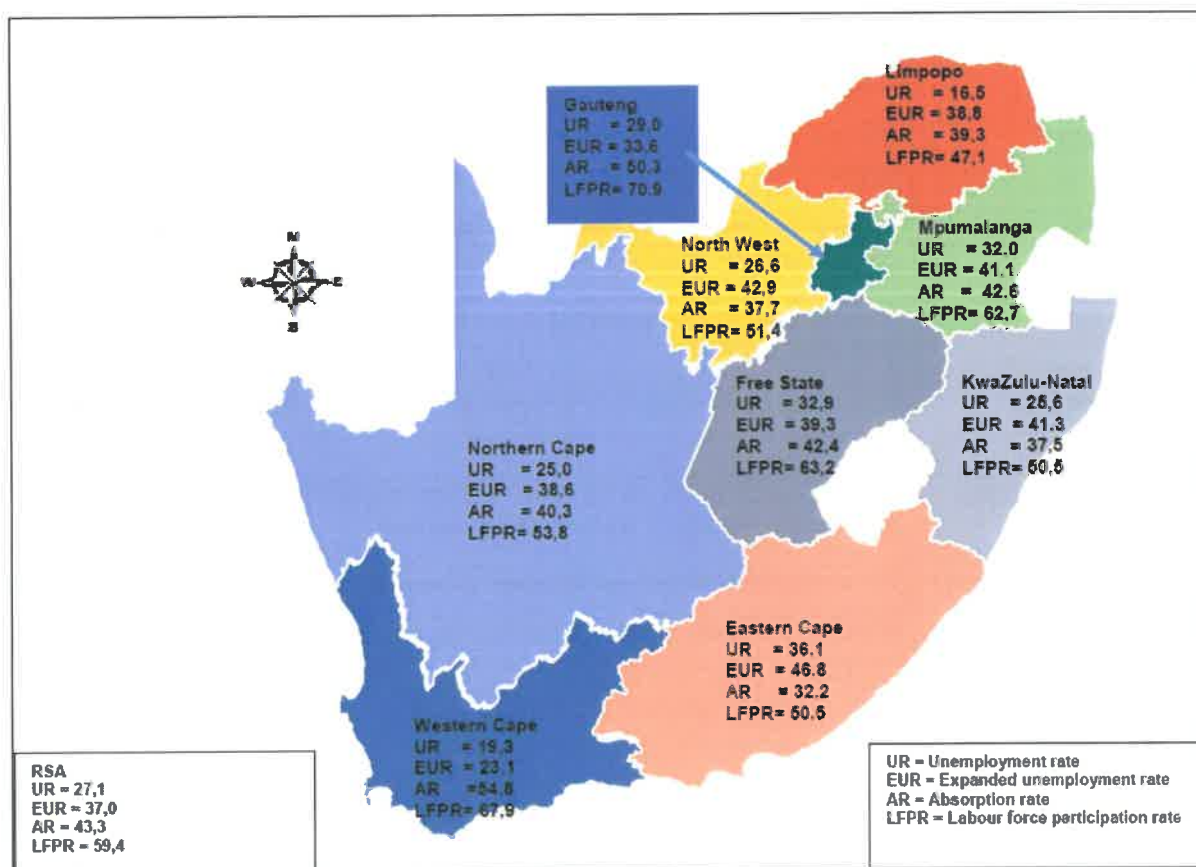
VALUES	DESCRIPTION
<b>Transparency</b>	We will be transparent in all our service delivery processes and foster a culture of fairness and honesty
<b>Inclusivity</b>	We shall embrace the diversity of our citizenry within the principle of Ubuntu
<b>Integrity</b>	We shall conduct our business with integrity
<b>Equity</b>	We will improve access to services and treat people equitably, with a specific bias towards vulnerable groups
<b>Professionalism</b>	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
<b>Patriotism</b>	We will be devoted to love, support and defend our province and country at all times
<b>Accountability</b>	We shall account for all activities, accept responsibility for them, and to disclose the results in a transparent manner
<b>Responsiveness</b>	We shall respond with compassion to people and events
<b>Respect</b>	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. Unemployment remains the biggest challenge nationally as well as in the Northern Cape Province. Statistics South Africa has reported that the unemployment rate in South Africa decreased to 27.1 percent in the fourth quarter of 2018 from 27.5 percent in the previous period. The unemployment rate for the Northern Cape decreased by 2.0 percentage points since the third quarter of 2018, placing the province at an unemployment level of 25.0 percent. However, the decrease of the unemployment rate does not put the province in a desirable position. Therefore, the acceleration of skills development is critical.

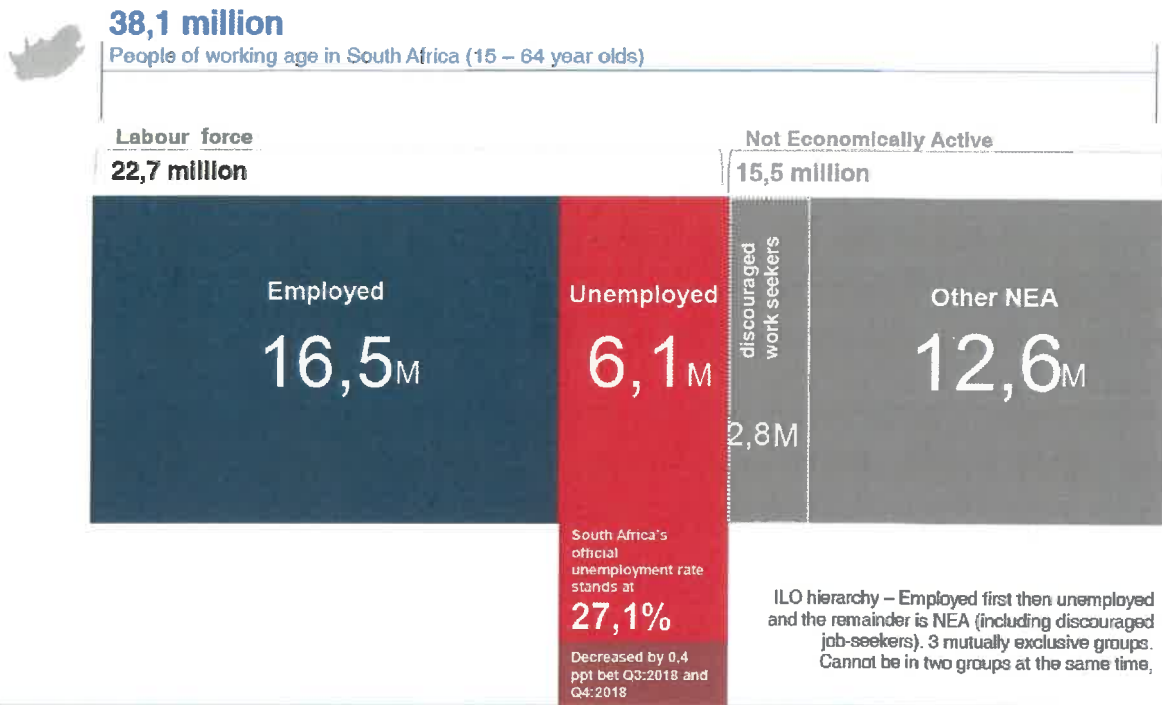
The latter intervention is of critical importance in the face of high levels of youth unemployment and the latest indications pointing to alarming numbers of youth within the 15-35 year cohort falling within the not employed, in educational or training institutions (NEET) at 38.9% for the Northern Cape compared to the 37% of country (QLFS, Q4: 2018, Stats SA).

*The following is a summary of labour market measures and unemployment rate graphs (source: QLFS, Q4: 2018)*



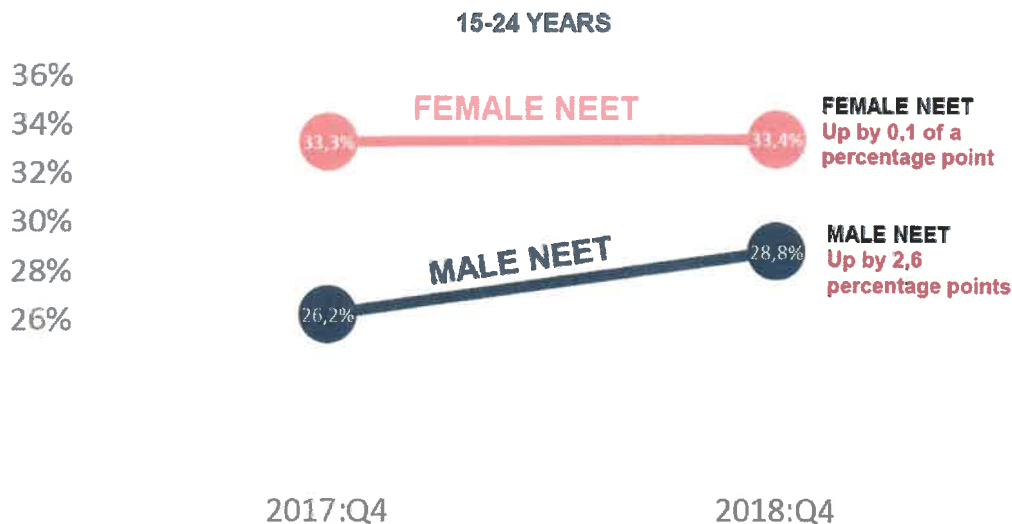
# The Labour Market Q4: 2018

THE WORKING AGE POPULATION (15-64 YEARS) IN Q4:2018 WAS 38,1 MILLION



APPROXIMATELY 3,2 MILLION (31,1%) OUT OF 10,3 MILLION YOUNG PEOPLE AGED 15-24 YEARS WERE NOT IN EMPLOYMENT, EDUCATION OR TRAINING (NEET). The overall NEET rate increased by 1,4 percentage points in Q4:2018 compared to Q4:2017.

NEET (15-24 years) by sex



Being the lead department, 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 review of the 2018/19 Programme of Action was concluded through an interactive process of engagements with all lead departments responsible for the respective Outcomes. Office of the Premier monitors the implementation of the Programme of Action to ensure government delivers on its key priorities in line with the Medium Term Strategic Framework Outcomes and National Development Plan.

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 annual budget decline will undoubtedly impact on the implementation of our plans. However, these challenges have become motivators that drivers 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 and coordination 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. With the roll-out of the Socio-economic Impact Assessment System in the province, consultation with public and private sectors of society in the province will increasingly become a more structured activity under leadership of the Office of the Premier with the development of new policies and programmes that affect the public.

In developing the strategic plans of the Department, a situational analysis was conducted. The ultimate purpose is to ensure that the Department continuously improve on government's performance through coordination, strategic leadership, integrated planning and monitoring and evaluation. The situation analysis included the review of the past, performance, current performance and the environment in which the department has been operating. Given the control mechanisms that was implemented in 2017/2018 to improve on



the achievements of the predetermined objectives of the past, the department scored 93% in comparison to the 50% of the 2016/17 financial year. In spite of this generous achievement, there always remain room for improvement.

Linked to the above, the approved organisational structure (February 2017) was considered , with specific focus to the internal and provincial functions. Since the approval of the organisational structure, the objective for implementation was to follow a phase-in approach. Until the organisational structure is fully implemented, and given the fact that government is approaching the fifth implementation year of the strategic plan period only two significant changes pertaining to the programmes and sub-programmes will be filtered into the annual performance plan for 2019/2020. The two sub-programmes affected under Programme 3: Policy and Governance are Intergovernmental Relations and Special Programmes. These sub-programmes have been shifted to Programme 1; Administration and Programme 2: Institutional Development respectively.

Except for Programme 1: Administration that is concerned with internal management, Programme 2: Institutional Development, as well as Programme 3: Policy and Governance play a transversal role in guiding and supporting other departments through its various sub-programmes. In terms of the budget structure, the Department will continue to apply the current uniformed budget structure implemented by National Treasury until such time that National Treasury review the budget structure for the Offices of the Premier.

**Programme 1: Administration** pursues the strategic objective to provide strategic leadership, good governance and support to the provincial administration. The sub-programmes will continue to provide executive support services to the Premier, Executive Council, Director General and internal programmes within the Office of the Premier as outlined in the Strategic Plan.

In adhering to compliance with SCM prescripts, the Financial Management will continue with the implementation and monitoring of SCM preventative and detective control measures as they have yielded positive results evidence by non-occurrence of unauthorized, irregular and fruitless/wasteful expenditure. The Department has maintained an unqualified audit opinion with no findings on predetermined objectives or compliance with laws and regulations. The Office of Premier 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.

As we are moving into the 4<sup>th</sup> 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 (HRD) initiatives in the province through the Provincial Strategic Human Management and 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 department'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. The department'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.

The Northern Cape Province requires a strategic, integrated development approach to achieve Vision 2040. Implementing the Provincial Growth and Development Plan will require coordinated effort from various role players in alignment with a common set of long-term goals and objectives. The finalisation of the Provincial Growth and Development Plan 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. The approval of the Provincial Growth and Development Plan has delayed the finalisation of the Northern Cape Human Resource Development Strategy but significant progress has been made in terms of the final draft strategy. It is envisaged that the strategy will be adopted for implementation from the 2019/20 financial year.

The current state of the Information Technology (IT) infrastructure is not meeting the needs of the province in terms of bringing about improved, effective and efficient service delivery. In the past year (2018/19) we had some strides with respect to IT albeit the critical lack of budget. The province received a fully compliant score for IT Governance. The first step in modernisation of the network infrastructure was concluded, that being the implementation on the Provincial Virtual Private Network (VPN). Office of the Premier submitted a PMTEC

Pressure to address the IT challenges. There is now a drive from Provincial Treasury to avail funding to start the process of establishing an Information Technology Shared Services Centre (ITSSC). In addition, we have secured funding for the Technology Refresh, a Provincial Shared Disaster Recovery Plan as well as individual Business Continuity Plans for all the departments and preliminary work has already started.

This year, implementation plans for the ITSSC will be developed with some implementation, based on budget availed. Furthermore work on Technology Refresh; Disaster Recovery and Business Continuity will continue, this being a 3-year project, envisaged for completion in 2022 to drive the modernisation of our IT systems in the province.

**Programme 3: Policy and Governance** continues to coordinate, guide and facilitate the implementation of the government programme of action aligned to the National Development Plan (NDP) Vision 2030 and the Medium Term Strategic Framework (MTSF) 2014-19. Policy and Governance is the only Programme with a service delivery focus. In terms of reporting cycle 2019/20, the following two functions shifts from Programme 3 to Programme 1 and 2 respectively: Sub-programmes 1) Intergovernmental Relations and 2) Special Programmes, which focusses on specific target groups such as persons with disabilities, women, children and youth.

Programme 3 has subsequently remained with the following three objectives, namely:

- *Monitoring & Evaluation*, which monitors government's performance;
- *Policy Coordination*, responsible to maintain a consistent policy environment in the province; and
- *Research and Development Planning*, which coordinates and facilitates a research and planning environment in the province.

A phased 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 phases 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 during the 2018/19 financial year. Despite challenges pertaining to non-responsiveness and delays in signing – off on the remaining two phases by government departments and municipalities, the process of review of the PSDF and development of the PGDP will be finalised after the final consultative intergovernmental workshop and external stakeholder engagement (private and public sectors)

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. A draft Renewable Energy Strategy for the Northern Cape was developed in 2011, however, it was never approved by the Executive Council due to various reasons. It should also be noted that the government's focus with regard to energy has shifted since 2011. This means that the Province will need to develop a Provincial Energy Strategy that does not only align the exploitation of renewables with the PGDP and PSDF focus, but also take into account the opportunities for improved energy efficiency and exploration of gas and oil reserves as the means for improved energy security and socio-economic development in the Northern Cape. Furthermore, the Minister of Energy has proposed to develop an Energy Transformation Charter, which the Province will also need to consider and align with once it is formulated. It is important to indicate that the province hosted the Northern Cape Renewable Energy Conference in August 2018. The objective of the conference was to create awareness and promote integrated renewable energy planning the Province and across all spheres of government.

In a bid to enhance province-wide monitoring and evaluation, the Office of the Premier will develop a Provincial Monitoring and Evaluation Framework (PMEF) that is aligned to the PGDP and PSDF during 2019/20. The Provincial Evaluation Plan (PEP) which was developed during 2018/19 financial year will be reviewed accordingly to ensure it is aligned with the PMEF and ultimately with the PGDP, PSDF and the to-be-developed 2020/21 – 2025/26 MTSF.

The Programme puts a high focus on coordination of improvement of management practice in the province. There will be ongoing monitoring and tracking of performance of all the provincial departments , with particular emphasis on strategies and interventions.

To improve performance in four Key Performance Areas (KPA's) measured and assessed against the standards as prescribed in the assessment tool (MPAT). The Province has improved its overall MPAT performance with a positive upward performance from MPAT 1.2 to MPAT 1.7. However, special focus will be placed on monitoring and guiding improvement strategies in relation to KPA 3: Human Resources Management, which remains the single poorest performing area across departments.

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

from the 2018/19 financial year. Other changes communicated by the DPME is that consultation is underway for the MPAT coordination function to possibly be moving to DPSA and National Treasury during the 2019/20 financial year. This change might also then have an impact on the location of the coordination in the province.

Since the rollout of the Electronic Quarterly Performance Reporting System (eQPRS) in 2017/18 in all provinces by DPME, the Programme facilitated and coordinated the successful implementation of the eQPRS in the province with 100% reporting of all departments in the Province through the eQPRS.

Research and Development Planning will continue to coordinate research and planning at a macro level within the province. However, due to severe capacity constraints, the Programme will focus on the strengthening and maintenance of stakeholder partnerships to establish a structured research agenda that is relevant and duly aligned to priority policy areas linked to the NDP, PGDP and MTSF.

#### **4.2 Organisational environment**

The organisational structure of the Office of the Premier was approved in February 2017, and the Department is currently in the process of implementing the structure. The implementation process, in itself, is challenging, requiring change management, a comprehensive job description review process, job evaluation, staff migration, training and development support, as well as the alignment of the establishment on the PERSAL system.

The approved structure signifies a clear delineation between Corporate Management functions, and the core functions of the Office of the Premier, which are provincially focussed. It is, however, clear that enough capacity does not exist for the Department to carry out its provincial functions fully, as well as providing internal support services, as unpacked within its approved Service Delivery Model. Due to the prevailing financial constraints, the Department had to largely make use of its existing post compliment to make the separation between corporate (internally focussed) and provincial (externally focussed) functions, which illuminated the extent to which the existing post structure of the Department is being overextended in terms of size and skills capacity. This situation is exacerbated by the moratorium on the filling of vacancies, further budget cuts, as well as the fact that the posts that cannot be funded within the Medium-Term Expenditure Framework (MTEF) period, should be removed from the organisational structure (in terms of the DPSA Directive on changes to organisational structures, 2015, amended in 2016).

The **implementation of the approved organisational structure** was, and is still being guided, by a cross-functional management task team, responsible for reporting progress to Senior Management on a monthly basis, and facilitating broad participation from all levels within the organisation. Based on the second round of consultation with relevant stakeholders, prioritisation on critical positions was done at Top Management Committee level and decisions have been made on key adjustments to the organisational structure. Significantly, the Structure Implementation Plan, the Migration Framework, as well as the Change Management and Communications Plan were consulted at departmental level and approved by the Director-General. The implementation of the organisational structure and the impact thereof on human resources considerations were also incorporated into the newly approved departmental MTEF HR Plan 2018-21. The review of the Job Descriptions within the Department is currently underway and engagements have started with the National School of Government on the Training Needs Assessment/ Skills audit process, which is linked to the structure implementation process, but the utility of which stretches far beyond, to provide the Department with an updated skills profile, as well as an assessment of the skills gaps, informing leadership and management development priority in terms of the MTEF HR Plan. The implementation of the approved organisational structure has re-emphasised the need to focus on change and the management thereof within the Department, a matter identified in the organisational functionality assessment (OFA), performed prior to the review of the structure. The identified need provided the impetus for the establishment of a Change Management Committee, the members of which will undergo change management training within the 2019/20 financial year, and will be responsible for the institutionalisation of change management within the organisation, to foster a more resilient workforce and a healthier work environment.

The main challenges involved in implementing this strategy are the call for re-consultation by organised labour, a declining departmental budget, the complexities in managing all relevant inter-relationships and inter-dependencies, as well as the complexities involved in implementing an organisational structure largely comprised of existing, filled posts, within the framework of the financial constraints, resulting in an involved placement process.

During April 2018, the Office of the Premier approved its HR capability improvement plan, to address some of the key matters identified during the assessment of the ability of HR to strategically support the Department in achieving its objectives.

Some of the critical features of the improvement plan may be summarised as follows:

Identified areas that need improvement	Interventions
Lack of communication between HR and Line Managers beyond the strategic planning session on HR planning matters	-HR Planning must be a standing item on the Senior Management Team (SMT) agenda, thereby ensuring ongoing engagements with line managers, with specific emphasis on the HR implications of changes in operations and the implementation of the organisational structure.
Strengthen HR's change management role	-Status and progress in terms of change management to be discussed at SMT, with specific focus on interface with lower level staff.  -Organisational culture changes must be institutionalized.
Poor participation of staff in the previously conducted Climate Survey.	-Ensuring proper placement of the Climate survey responsibility, clear role definition.  -Institutionalization of climate survey to take place on a regular basis and report progress to SMT.
<p><u>Organisational Development</u></p> <ul style="list-style-type: none"> <li>-Functional structure is not aligned with strategic objectives of the Department.</li> <li>-There is no alignment between the post establishment and approved organisational structure.</li> <li>-Job descriptions do not reflect the content of post accurately.</li> </ul>	<ul style="list-style-type: none"> <li>-Alignment should be made after implementation of the reviewed organisational structure.</li> <li>-Review of job descriptions to take place as part of the implementation process of the structure.</li> </ul>
<p><u>HR Planning</u></p> <ul style="list-style-type: none"> <li>- The current Strategic Plan does not adequately reflect HR issues.</li> <li>-The HR Plan is not updated in terms of the organisational structure.</li> <li>-HR interventions are not currently costed.</li> </ul>	<ul style="list-style-type: none"> <li>-When reviewed, the strategic plan should adequately reflect HR implications.</li> <li>-Updating of HR Plan</li> <li>- HR interventions in HR Plan must be costed.</li> </ul>
HR policies are approved, but are not adequately communicated with staff.	Engagements with staff on HR policies
<p><u>Human Resource Development</u></p> <ul style="list-style-type: none"> <li>-The training and development policy is in draft format. It requires consultation with employees and approval.</li> <li>-Due to limited resources and capacity, post-training impact assessment is not done to determine the impact of training and development programmes.</li> </ul>	<ul style="list-style-type: none"> <li>-Approval of draft training and development policy.</li> <li>- As an interim measure, questionnaires to be developed for completion by employees and HRD unit to assess the impact and monitor effectiveness of training.</li> </ul>

The approved MTEF HR plan for the Office of the Premier, which covers the period 2018-2021, in line with the main thrust of the approved departmental Strategic Plan 2015/16-2019/20, incorporates the critical feedback from the HR capability assessment process, and represents an important blueprint for the repositioning of the Department to respond to its strategic mandate.

The vacancy rate within the Department currently stands at 6.5%. The approved organisational structure accommodates 281 posts.

The Employment Equity profile of the organisation shows 51.5% women at Senior Management level, 1.2% persons living with disability. It is also important to note that the Department has also re-established the Employment Equity Committee, to ensure that it complies with the Employment Equity Act.

The Department identified a scarcity in terms of skills such as IT Technology (ICT Governance), Data Analytics and Data Science, Research, Organisational Design, Statistical and Economic analysis, GIS specialist skills, and Town and Regional Planning.

Due to the large training demands, partly due to existing skills gaps and partly due to changing skills requirements (need for up-skilling), the 1% skills levy is not near sufficient. Added to this challenge, is the relatively high costs of training, the fact that service providers for courses in certain skills areas are not always easily accessible in the Northern Cape Province, and that the National School of Government does not always cater for the needs of the Department, particularly in specialist areas.

The MTEF HR plan was designed with due cognisance of the following challenges:

- Increasing financial constraints and cost containment, due to the decreasing equitable share;
- Lack of departmental strategic HR planning capacity at managerial level;
- Need to further integrate and synchronise departmental planning processes (HR planning, strategic and operational planning, financial/ budget planning);
- The complexities that are attached to the implementation process of the newly approved organisational structure, that introduced a split in external and internally focussed functions;
- Inadequate capacity (numbers and skills levels) in the Department to fully deliver on its strategic objectives;
- Lack of reliable, comprehensive skills information;
- Lack of talent management Strategy;
- Lack of mentoring and coaching competencies;
- Lack of succession plans and career pathing strategies;
- Lack of accurate, comprehensive, integrated HR information system;
- Lack of integrated management information system;
- Lack of departmental deployment plan

In light of the above, the following objectives were developed and aligned to departmental strategic objectives:



- Institutionalise transformation of the workforce, in order to contribute towards the state's goal of fulfilling a developmental and transformative role.
- Build co-ordination, management and leadership capability, in order to enhance the skills and professional ethos that underpin a developmental oriented public service.
- Improve organisational efficiency and effectiveness through organisational development.
- Ensure adequate workforce in the Department through recruitment, selection and retention strategies and processes.
- Create an enabling healthy workforce for increased productivity and enhanced service delivery in the public service.

The following top HR Planning priorities were identified, and linked to the above-listed objectives, to address the outlined workforce challenges:

- Leadership Development - prioritising co-ordination, management and leadership capacity building within the Department, determining more accurately the skills gap through undertaking a departmental skills audit, in line with its strategic mandate, developing a Training and Development policy, as well as developing a training impact assessment tool.
- Organisational Design - Implementation of the current approved organisational structure in order to respond to the strategic mandate of the Department, which will include the review of job descriptions, job re-design, job analysis as well as staff migration, underpinned by a vigorous change management and communication strategy. To assert and strengthen the role of the Office of the Premier as the strategic centre that holds and determines the course of governance in the province.
- Recruitment and Staffing - Filling of critical vacancies, through attraction of relevant skills and competencies.
- Employment Equity - Improvement of performance in terms of attaining the equity targets (specifically in terms of disability and women at SMS level).
- Employee Health and Wellness - Develop and implement progressive and inclusive employee wellness and workplace environment improvement strategies and programmes to ensure a motivated and productive workplace.
- Values and ethics - Prioritisation of the implementation of Khaedu training through coal face deployment as well as sharing of information and fostering an understanding of the Public Service Code of Conduct in order to promote ethical behaviour within the workplace.

Since the approval of the MTEF HR Plan 2018-21, significant progress has been made in terms of the implementation. Amongst others, management and leadership development has

been a core focus, with training which took place on Theory of Change and Ethics Management, while Change Management training is prioritised. Values and Ethics were addressed through information sessions on the Public Service Code of Conduct. Key to the implementation of the Action Plan of the MTEF HR Plan 2018-21 is the strides made in terms of the approved organisational structure, as outlined.

In terms of the HR policy environment, provincial PMDS, and departmental overtime policies were reviewed during 2018/19, while a Provincial Internship, Learnership and WIL guideline was developed.

It should be emphasised that the funding challenges might result in the inability to fund all prioritised critical vacancies, which will negatively affect the extent to which the approved organisational structure and, by implication, the MTEF HR Plan, may be implemented. The Department is under tremendous pressure to find new, innovative ways of carrying out its mandate, with continuous organisational renewal and flexibility being central to its success in this regard.

## 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)
- Intergovernmental Relations Framework Act, 2005
- 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);
- Socio-economic Impact Assessment System (SEIAS)
- South African Foreign Policy;
- 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 2019/20 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	93,154	100,086	107,912	111,275	110,980	110,900	114,549	123,321	129,810
2. Institutional Development	75,721	89,398	92,469	91,482	91,756	91,824	107,343	92,777	97,903
3. Policy And Governance	39,223	34,047	40,781	45,574	50,324	50,336	51,511	54,342	57,331
<b>Total payments and estimates</b>	<b>208,098</b>	<b>223,531</b>	<b>241,162</b>	<b>248,331</b>	<b>253,060</b>	<b>253,060</b>	<b>273,403</b>	<b>270,440</b>	<b>285,044</b>

The total budget of Office of the Premier shows a growth of 10 per cent to R273.403 million in 2019/20 financial year from R248.331 million in the 2018/19 financial year. Administration shows average growth of 5.2 per cent over the 2019 MTEF while Institution Development and Policy and Governance show average growth of 3 per cent and 8 per cent 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>180,263</b>	<b>199,542</b>	<b>210,267</b>	<b>223,284</b>	<b>226,436</b>	<b>226,285</b>	<b>247,073</b>	<b>245,080</b>	<b>258,563</b>
Compensation of employees	115,630	127,229	141,466	151,239	149,313	149,165	163,480	174,509	185,678
Goods and services	64,633	72,313	68,801	72,045	77,123	77,120	83,593	70,571	72,885
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23,826</b>	<b>20,238</b>	<b>26,507</b>	<b>21,834</b>	<b>22,517</b>	<b>22,665</b>	<b>23,057</b>	<b>24,325</b>	<b>25,663</b>
Provinces and municipalities	-	-	3	-	1	1	-	-	-
Departmental agencies and acc	3	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	5,000	-	-	-	-	-	-	-	-
Non-profit institutions	18,662	19,651	25,994	21,831	21,831	21,831	23,054	24,322	25,660
Households	161	584	507	-	682	830	-	-	-
<b>Payments for capital assets</b>	<b>3,976</b>	<b>3,710</b>	<b>4,318</b>	<b>3,213</b>	<b>4,107</b>	<b>4,110</b>	<b>3,273</b>	<b>1,035</b>	<b>818</b>
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,709	3,668	4,309	3,213	4,059	4,057	3,273	1,035	818
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	267	42	9	-	48	53	-	-	-
<b>Payments for financial assets</b>	<b>33</b>	<b>41</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>208,098</b>	<b>223,531</b>	<b>241,162</b>	<b>248,331</b>	<b>253,060</b>	<b>253,060</b>	<b>273,403</b>	<b>270,440</b>	<b>285,044</b>

In spite of the budget growth, the department is experiencing chronic budget challenges which are mainly attributed to the national and provincial fiscally constrained operating environment and other legacy budget challenges. These challenges are compounded by the fact that additional functions have been given to the Office of the Premier without corresponding additional budget allocations. This has resulted in the over-stretching of the existing human resources thin. Given all the aforesaid budget challenges, the realisation of the department's Strategic Objectives are adversely affected. Nevertheless the Provincial Treasury is continuously being engaged on these budget challenges.

## **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**

Sub-programme 1.3.1: Executive Council Support

Sub-programme 1.3.2: Inter-Governmental Relations

#### **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 1.3.1: Executive Council Support**

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

**Sub-Programme 1.3.2: Inter-Governmental Relations**

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

**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 2019-20**

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		
		2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021
1 Implementation of sound financial management within department evidenced by annual unqualified audit outcomes	Unqualified audit report	Unqualified audit report	Financial unqualified audit opinion with no findings /"clean audit"	Financial unqualified audit opinion with no findings /"clean audit"	Unqualified audit opinion	Unqualified audit opinion with no findings audit report	Unqualified audit opinion with no findings audit report	Unqualified audit opinion with no findings audit report

## PROGRAMME 1: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

### Sub-programme 1.1: Premier Support Annual performance Targets for 2019/20

Programme performance indicator	Audited/Actual Performance			Estimated/ Baseline performance information	Medium-term targets		
	2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
1.1.1 Number of Premier's statutory and political obligations met	98%	98% (56/57 Engagements)	16 Engagements	16 Engagement	16 Engagements	16 Engagements	

### Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Targets			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
1.1 Premier Support						
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 2019/20**

<b>Strategic Objective:</b> To provide strategic leadership, good governance and support to the provincial administration.						
<b>Programme performance indicator</b>	<b>Audited/Actual Performance</b>			<b>Estimated/ Baseline performance information</b>	<b>Medium-term targets</b>	
	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>		<b>2019-2020</b>	<b>2020-2021</b>
1.2.1.1 Compliance with the planning framework	3 Planning documents (Strategic Plan, APP, Budget and Anti-corruption strategy/plans) signed and submitted on the due date	2 Planning documents (Strategic Plan, Annual Performance Plan, Budget and Anti-corruption strategy/ plans) signed and submitted on due date	2 Planning documents (Strategic Plan, 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.

**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			
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020	2020-2021
1.2.1.2 Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	New Indicator	New Indicator	25 Sets of minutes	24 Sets of minutes	20 Sets of minutes	24 Sets of minutes	24 Sets of minutes
1.2.1.3 Number of Risk Management documents approved by the Accounting Officer	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 Risk Register 1 Risk Management Policy and Strategy 1 Risk Management Implementation Plan
1.2.1.4 Number of reports on provincial departments achieving 100%	New Indicator	New Indicator	New Indicator	1 Report	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				
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
submission of SMS members' financial disclosure								

**Quarterly Targets for 2019/20**

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>1.2.1 DG Support</b>						
1.2.1.1 Compliance with the planning framework	Annually (4 <sup>th</sup> 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 Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	Quarterly	20 Sets of minutes	5 Sets of minutes	5 Sets of minutes	5 Sets of minutes	5 Sets of minutes

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
1.2.1.3 Number of Risk Management documents approved by the Accounting Officer	Annually (2 <sup>nd</sup> 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
1.2.1.4 Number of reports on provincial departments achieving 100% submission of SMS members' financial disclosure	Annually (1 <sup>st</sup> Quarter)	1 Report	1 Report	0	0	0

**Sub-programme 1.2.2: Security and Records Management  
Annual performance Targets for 2019/20**

Programme performance indicator	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
1.2.2.1 Number of units monitored to check compliance with Minimum Information Security Standards (MISS) in the Office of the Premier	4 Reports	4 Reports	16 Units	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	12 Provincial events	13 Provincial events	9 Provincial events	9 Provincial events	9 Provincial events	
1.2.2.3 Percentage of staff screened for employment suitability	New Indicator	New Indicator	100% (of new staff)	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	12 Departments	12 Departments	12 Departments	12 Departments	12 Departments	

## Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Targets			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>1.2.2 Security and Records Management</b>						
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	9 Provincial events	2 Provincial events	1 Provincial event	3 Provincial events	3 Provincial events
1.2.2.3 Percentage of staff screened for employment suitability	Annually (4 <sup>th</sup> 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 2019/20**

Programme performance indicator	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets			
	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022	
1.2.3.1 Number of reports on the functionality of PCA (Provincial Council on Aids)	New Indicator	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	
1.2.3.2 Number of reports on the implementation of PIP (Provincial Implementation Plan on Aids)	New Indicator	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	

**Quarterly Targets for 2019/20**

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Targets			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>1.2.3 Provincial Council on Aids – Secretariat</b>						
1.2.3.1 Number of reports on the functionality of PCA (Provincial Council on Aids)	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.2.3.2 Number of reports on the implementation of PIP (Provincial Implementation Plan on Aids)	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

**Sub-programme 1.3: Executive Council  
Sub-programme 1.3.1: Executive Council Support  
Annual performance Targets for 2019/20**

Programme performance indicator	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
1.3.1.1 Number of reports on Executive Council engagements	New Indicator	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
1.3.1.2 Number of reports on Cluster engagements	New Indicator	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports

**Quarterly Targets for 2019/20**

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Targets			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>1.3.1 Executive Council Support</b>						
1.3.1.1 Number of reports on Executive Council engagements	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.3.1.2 Number of reports on Cluster engagements	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report



**Sub-programme 1.3.2: Inter-Governmental Relations  
Annual performance Targets for 2019/20**

Programme performance indicator	Audited/Actual Performance		Estimated/ Baseline Performance Information	Medium-Term Targets		
	2015-2016	2016-2017		2017-2018	2019-2020	2020-2021
<b>1.3.2 Inter-Governmental Relations</b>						
1.3.2.1 Number of reports on the Intergovernmental Fora in the province	New Indicator	6 (3 PIGF, 3 Technical )	4 Consolidated Reports	4 Reports	4 Reports	4 Reports
1.3.2.2 Number of international engagements facilitated by the Office of the Premier	New Indicator	80% (4 of 5)	16 Engagements	8 Engagements	8 Engagements	8 Engagements
1.3.2.3 Number of Provincial Official Development Assistance (ODA) committee meetings convened	New Indicator	New Indicator	3 Meetings	2 Meetings	2 Meetings	2 Meetings
1.3.2.4 Number of reports on official government events supported with protocol service by the Office of the Premier	New Indicator	22 Official Government events	21 Official Government events	4 Reports	4 Reports	4 Reports

### Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>1.3.2 Inter-Governmental Relations</b>						
1.3.2.1 Number of reports on the Inter-governmental Fora in the province	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.3.2.2 Number of international engagements facilitated by the Office of the Premier	Annually (4 <sup>th</sup> Quarter)	8 Engagements	0	0	0	8 Engagements
1.3.2.3 Number of Provincial Official Development Assistance (ODA) committee meetings convened	Bi-Annually (2 <sup>nd</sup> Quarter and 4 <sup>th</sup> Quarter)	2 Meetings	0	1 Meeting	0	1 Meeting
1.3.2.4 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 1.4: Financial Management  
Annual performance Targets for 2019/20**

Programme performance indicator	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
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)  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 Annual Financial Statement (AFS)	
1.4.2 % of uncontested invoices paid within 30 days of receipt date.	New Indicator	New Indicator	100% (Invoices paid)	97% (Invoices paid)	100% (Invoices paid)	100% (Invoices paid)	100% (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	98% (Budget spent)	98% (Budget spent)	98% (Budget spent)	98% (Budget spent)	98% (Budget spent)	

## Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Targets			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>1.4 Financial Management</b>						
1.4.1 Compliance with financial accounting reporting requirements and relevant accounting legislation and prescripts (with no material findings)	Annually (1 <sup>st</sup> 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	100% (Invoices paid)	100% (Invoices paid)	100% (Invoices paid)	100% (Invoices paid)	100% (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 <sup>st</sup> 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	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Premier Support	21,709	19,463	22,579	22,105	21,965	21,985	23,472	24,762	26,123
2. Executive Council Support	6,124	7,092	7,376	8,591	8,891	8,891	9,151	9,654	10,185
3. Director General Support	24,174	31,622	36,557	36,960	35,360	35,360	35,679	40,112	42,026
4. Financial Management	41,147	41,909	41,400	43,619	44,702	44,592	46,247	48,793	51,476
<b>Total payments and estimates</b>	<b>93,154</b>	<b>100,086</b>	<b>107,912</b>	<b>111,275</b>	<b>110,908</b>	<b>110,828</b>	<b>114,549</b>	<b>123,321</b>	<b>129,810</b>

The budget of the programme grows by 2.9 per cent to R114,549 million in 2019/20 from R111,275 million in 2018/19. Premier Support shows average growth of 5.7 per cent over the MTEF while Director General Support and Financial Management grows by 4.6 and 5.7 per cent respectively and Executive Council Support grows by 5.8 per cent over the MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>90,137</b>	<b>96,958</b>	<b>106,013</b>	<b>108,563</b>	<b>107,442</b>	<b>107,324</b>	<b>112,156</b>	<b>122,965</b>	<b>129,709</b>
Compensation of employees	44,764	50,047	57,898	55,726	56,200	56,082	59,515	63,416	67,474
Goods and services	45,373	46,911	48,115	52,837	51,242	51,242	52,641	59,549	62,235
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>39</b>	<b>43</b>	<b>6</b>	<b>3</b>	<b>530</b>	<b>648</b>	<b>3</b>	<b>3</b>	<b>3</b>
Provinces and municipalities	-	-	3	-	1	1	-	-	-
Departmental agencies and acc	3	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interr	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	36	40	-	-	526	644	-	-	-
<b>Payments for capital assets</b>	<b>2,945</b>	<b>3,044</b>	<b>1,823</b>	<b>2,488</b>	<b>3,008</b>	<b>2,928</b>	<b>2,390</b>	<b>353</b>	<b>98</b>
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,945	3,044	1,823	2,488	3,008	2,928	2,390	353	98
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>33</b>	<b>41</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93,154</b>	<b>100,086</b>	<b>107,912</b>	<b>111,054</b>	<b>110,980</b>	<b>110,900</b>	<b>114,549</b>	<b>123,321</b>	<b>129,810</b>

Compensation of employees grows by 6.8 per cent to R59,515 million in 2019/20 from R55,726 million in 2018/19, which makes adequate provision for salary adjustments. The goods and services shows average growth of 5.8 per cent over the MTEF.

## 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 and Communication Services**

- Sub-programme 2.4.1: Information Technology and Infrastructure
- Sub-programme 2.4.2: Communication Services

#### **Sub-programme 2.5: Special Programme**

#### **Sub-programme 2.6: Programme Support**

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

**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 and Infrastructure**

**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 Services**

**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: 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 2.6: 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 2019-20**

**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		
		2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
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 not concluded	Reviewed HRD Strategy and implementation on not finalised	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	



**PROGRAMME 2: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20**

**Sub-programme 2.1: Strategic Human Resources Management**

**Sub-programme 2.1.1: Human Resource Administration**

**Annual performance Targets for 2019/20**

**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		
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020		2020-2021	2021-2022	
2.1.1.1 Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration	New Indicator	4.93%	10%	10%	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	60%	100%	70%	80%	80%	80%	80%	
2.1.1.3 Number of new Provincial Human Resource Administration (HRA) policies approved	New Indicator	0	2 Policies	2 Policies	2 Policies	2 Policies	2 Policies	2 Policies	
2.1.1.4 Number of existing approved Provincial Human Resource (HR) policies reviewed	New Indicator	New Indicator	New Indicator	New Indicator	2 Policies	2 Policies	2 Policies	2 Policies	

### Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>2.1.1</b>	<b>Human Resource Administration</b>					
2.1.1.1	Annually (4 <sup>th</sup> Quarter)	10%	0	0	0	10%
	Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration					
2.1.1.2	Annually (4 <sup>th</sup> Quarter)	80%	0	0	0	80%
	Percentage of appointments made in vacant funded posts within a twelve (12) month period within the Office of the Premier					
2.1.1.3	Annually (4 <sup>th</sup> Quarter)	2 Policies	0	0	0	2 Policies
	Number of new Provincial Human Resource Administration (HRA) policies approved					
2.1.1.4	Annually (4 <sup>th</sup> Quarter)	2 Policies	0	0	0	2 Policies
	Number of existing approved Provincial Human Resource (HR) policies reviewed					

**Sub-programme 2.1.2: Efficiency Services  
Annual performance Targets for 2019/20**

**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		
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020		2020-2021	2021-2022	
2.1.2.1 A consolidated report on Provincial Departments co-ordinated with regards to Business Process Modelling implementation	New Indicator	New Indicator	New Indicator	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	
2.1.2.2 A consolidated report on Provincial Departments co-ordinated with regards to the implementation of the Directive on Changes to organisational structures	New Indicator	New Indicator	New Indicator	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	
2.1.2.3 A consolidated report on Provincial Departments co-ordinated with regards to the implementation of the Directive on HR Planning	New Indicator	New Indicator	New Indicator	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	
2.1.2.4 Number of HR Planning documents approved for the Office of the Premier	New Indicator	New Indicator	New Indicator	2 HR planning documents	3 HR planning documents	3 HR planning documents	3 HR planning documents	3 HR planning documents	

### Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>2.1.2 Efficiency Services</b>						
2.1.2.1 A consolidated report on Provincial Departments co-ordinated with regards to Business Process Modelling implementation	Annually (4th Quarter)	1 Consolidated Report	0	0	0	1 Consolidated Report
2.1.2.2 A consolidated report on Provincial Departments co-ordinated with regards to the implementation of the Directive on Changes to organisational structures	Annually (4th Quarter)	1 Consolidated Report	0	0	0	1 Consolidated Report
2.1.2.3 A consolidated report on Provincial Departments co-ordinated with regards to the implementation of the Directive on HR Planning	Annually (4th Quarter)	1 Consolidated Report	0	0	0	1 Consolidated Report
2.1.2.4 Number of HR Planning documents approved for the Office of the Premier	Annually (1st Quarter)	3 HR Planning documents	3 HR Planning documents	0	0	0

**Sub-programme 2.1.3: Labour Relations  
Annual performance Targets for 2019/20**

**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		
	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
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	4 Reports	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	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
2.1.3.3 Number of Labour Relations awareness sessions conducted in the Office of the Premier	New Indicator	5	5 Programmes	5 Programmes	5 Programmes	4 Sessions	4 Sessions	4 Sessions

**Quarterly Targets for 2019/20**

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>2.1.3 Labour Relations</b>						
2.1.3.1 Number of reports on the average number of days taken to resolve disciplinary, grievance and dispute cases by Provincial Departments	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.1.3.2 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 sessions conducted in the Office of the Premier	Quarterly	4 Sessions	1 Session	1 Session	1 Session	1 Session

### Sub-programme 2.1.4: Employee Health and Wellness Annual performance Targets for 2019/20

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	
	2015-2016	2016-2017	2017-2018		2019-2020	2020-2021
2.1.4.1 Number of Employee Health & Wellness (EH&W) programmes implemented within the Office of the Premier.	New Indicator	9	11	4 Programmes	4 Programmes	4 Programmes
2.1.4.2 Number of reports on Provincial Employee Health & Wellness (EH&W) policy support Learning networks facilitated	New Indicator	New Indicator	New Indicator	New Indicator	2 Reports	2 Reports
2.1.4.3 Number of Provincial Departments implementing the ministerial directive on EHW Strategic Framework	New Indicator	New Indicator	New Indicator	New Indicator	10 Departments	12 Departments

### Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>2.1.4 Employee Health and Wellness</b>						
2.1.4.1	Quarterly	4 Programmes	1 Programme	1 Programme	1 Programme	1 Programme
2.1.4.2	Bi-Annually (2 <sup>nd</sup> & 4 <sup>th</sup> Quarter)	2 Reports	0	1 Report	0	1 Report
2.1.4.3	Bi-Annually (2 <sup>nd</sup> & 4 <sup>th</sup> Quarter)	10 Departments	0	5 Departments	0	5 Departments

### Sub-programme 2.2: Strategic Human Capital Development

#### Sub-programme 2.2.1: Human Resource Strategy and Transversal Coordination

##### Annual performance Targets for 2019/20

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	
	2015-2016	2016-2017	2017-2018		2019-2020	2020-2021
2.2.1.1	New Indicator	New Indicator	New Indicator	New Indicator	4 Memorandums	4 Memorandums
2.2.1.2	New Indicator	New Indicator	New Indicator	4 Forums	4 Forums	4 Forums

<b>Strategic Objective:</b> To ensure an effective, efficient and development orientated provincial administration									
<b>Programme performance indicator</b>		<b>Audited/Actual Performance</b>				<b>Estimated/ Baseline performance information</b>		<b>Medium-term targets</b>	
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
2.2.1.3	Number of reports indicating compliance by Provincial Departments with the submission of HRD Plans	New Indicator	New Indicator	1 Report	1 Report	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	4 Forums	4 Forums	4 Forums	4 Forums	4 Forums

#### Quarterly Targets for 2019/20

<b>Performance Indicator</b>	<b>Reporting Period</b>	<b>Annual Target 2019-20</b>	<b>Quarterly Target</b>			
			<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
<b>2.2.1</b>	<b>Human Resource Strategy and Transversal Coordination</b>					
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 <sup>nd</sup> 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 2019/20**

Programme performance indicator		Audited/Actual Performance					Estimated/ Baseline performance information	Medium-term targets		
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020		2020-2021	2021-2022	
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 82	122	120	130	140	150			
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 14	26	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	1 Report	1 Report	1 Report	1 Report		
2.2.2.4	Number of Annual Performance Evaluation sessions coordinated for the Heads of Departments	New Indicator	New Indicator	1 Session	1 Session	1 Session	1 Session	1 Session		

### Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>2.2.2 Performance Management and Capacity Development</b>						
2.2.2.1 Number of employees benefitting from Human Resource Development (HRD) initiatives (trainings and bursaries) within the Office of the Premier	Quarterly	130	0	50	50	30
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 <sup>th</sup> Quarter)	10	0	0	0	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	Annually (2 <sup>nd</sup> Quarter)	1 Report	0	1 Report	0	0
2.2.2.4 Number of Annual Performance Evaluation sessions co-ordinated for the Heads of Departments	Annually (4 <sup>th</sup> Quarter)	1 Session	0	0	0	1 Session

**Sub-programme 2.3: Legal Services  
Annual performance Targets for 2019/20**

Strategic objective: to ensure an effective, efficient and development orientated provincial administration		Audited/actual performance				Estimated/ baseline performance information				Medium-term targets						
		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		
		2.3.1	2.3.2	2.3.3	Number of structured programmes to minimize legal risks against the Northern Cape Provincial Departments	New indicator	New indicator	New indicator	3 Programs	4 Reports	62	2 Programs	4 Reports	44	2 Programs	4 Reports
2.3.1	Number of structured programmes to minimize legal risks against the Northern Cape Provincial Departments	New indicator	New indicator	New indicator	3 Programs	4 Reports	62	2 Programs	4 Reports	44	2 Programs	4 Reports	44	2 Programs	4 Reports	44
2.3.2	Number of quarterly reports submitted on legal matters managed	New indicator	New indicator	New indicator	4 Reports	4 Reports	62	2 Programs	4 Reports	44	2 Programs	4 Reports	44	2 Programs	4 Reports	44
2.3.3	Number of legal support agreements authorised with Government Departments and Municipalities	New indicator	New indicator	New indicator	4 Reports	4 Reports	62	2 Programs	4 Reports	44	2 Programs	4 Reports	44	2 Programs	4 Reports	44

**Quarterly Targets for 2019/20**

Performance indicator	Reporting Period	Annual Target 2019-20	Quarterly target			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>2.3 Legal Services</b>						
2.3.1	Number of structured programmes to minimize legal risks against the Northern Cape Provincial Departments	2 Programmes	0	0	0	2 Programmes
2.3.2	Number of quarterly reports submitted on legal matters managed	4 Reports	1 Report	1 Report	1 Report	1 Report
2.3.3	Number of legal support agreements authorised with Government Departments and Municipalities	44	0	0	0	44

**Sub-programme 2.4: Information and Communication Services**  
**Sub-programme 2.4.1: Information Technology and Infrastructure**  
**Annual performance Targets for 2019/20**

Programme performance indicator		Audited/Actual Performance					Estimated/ Baseline performance information			Medium-term targets		
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2019-2020	2020-2021	2021-2022	
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 Indicator	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	7 departmental ICT documents	
2.4.1.2	Number of departmental services e-enabled, based on the Service Delivery Model	New Indicators	2 departmental services	2 departmental services	2 departmental services	2 departmental services	2 departmental services	2 departmental services	4 departmental services	4 departmental services	4 departmental services	
2.4.1.3	Number of provincial workshops hosted on information security and privacy protection responsibilities	New Indicators	4 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops	2 Workshops	
2.4.1.4	Number of Northern Cape Provincial Government Departments websites reviewed	New Indicators	New Indicators	New Indicators	4 Departments	4 Departments	4 Departments	4 Departments	4 Departments	4 Departments	4 Departments	

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

### Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>Information Technology and Infrastructure</b>						
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	Quarterly	Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	3	2	1	1
2.4.1.2	Bi-Annually (2 <sup>nd</sup> and 4 <sup>th</sup> Quarter)	Number of departmental services, e-enabled, based on the Service Delivery Model	0	1	0	1
2.4.1.3	Bi-Annually (2 <sup>nd</sup> and 4 <sup>th</sup> Quarter)	Number of provincial workshops hosted on information security and privacy protection responsibilities	0	1	1	0
2.4.1.4	Quarterly	Number of Northern Cape Provincial Government Departments websites reviewed	1	1	1	1

### Sub-programme 2.4.2: Communication Services

#### Annual performance Targets for 2019/20

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	
	2015-2016	2016-2017	2017-2018		2019-2020	2020-2021
2.4.2.1	New Indicator	New Indicator	3 Reports	4 Reports	4 Reports	4 Reports
	Number of reports on media communications on Executive Council Outreach programmes					

<b>Strategic Objective:</b> To ensure an effective, efficient and development orientated provincial administration							
<b>Programme performance indicator</b>	<b>Audited/Actual Performance</b>			<b>Estimated/ Baseline performance information</b>	<b>Medium-term targets</b>		
	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>
2.4.2.2	New Indicator	24 Strategic Speeches	19 Strategic Speeches	14 Strategic Speeches	4 Reports	4 Reports	4 Reports
2.4.2.3	New Indicator	New Indicator	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
2.4.2.4	New Indicator	98%	99%	99%	99%	99%	99%
2.4.2.5	New Indicator	2 Forums	5 Forums	4 Forums	4 Forums	4 Forums	4 Forums

#### Quarterly Targets for 2019/20

<b>Performance Indicator</b>	<b>Reporting Period</b>	<b>Annual Target 2019-20</b>	<b>Quarterly Target</b>			
			<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
<b>2.4.2 Communication Services</b>						
2.4.2.1	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
2.4.2.2	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2.4.2.3 Number of reports on media coverage on the Programme of Action of the Northern Cape Provincial Administration	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
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: Special Programmes  
Annual performance Targets for 2019/20**

Programme performance indicator	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
2.5.1 Number of Departments monitored on the implementation of policy recommendations of Special Programmes responsive Annual Performance Plans.	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	12 Departments	12 Departments	12 Departments
2.5.2 Number of quarterly meetings convened with COGHSTA IDP Unit	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	4 Meetings	4 Meetings	4 Meetings
2.5.3 Number of Special Programmes Forums convened	New Indicator	New Indicator	5 Forums	4 Forums	4 Forums	2 Forums	2 Forums	2 Forums

Programme performance indicator		Audited/Actual Performance			Estimated/ Baseline performance information	Medium-term targets		
		2015-2016	2016-2017	2017-2018		2019-2020	2020-2021	2021-2022
2.5.4	Number of Advocacy Programmes co-ordinated	New Indicator	New Indicator	16 Advocacy Programmes	17 Advocacy Programmes	10 Advocacy Programmes	10 Advocacy Programmes	10 Advocacy Programmes

### Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>2.5</b>	<b>Special Programmes</b>					
2.5.1	Number of Departments monitored on the implementations of policy recommendations of Special Programmes responsive Annual Performance Plans.	12 Departments	3 Departments	3 Departments	3 Departments	3 Departments
2.5.2	Number of quarterly meetings convened with COGHSTA IDP Unit	4 Meetings	1 Meeting	1 Meeting	1 Meeting	1 Meeting
2.5.3	Number of Special Programmes Forums convened	2 Forums	1 Forum	0	0	1 Forum
2.5.4	Number of Advocacy Programmes co-ordinated	10 Advocacy Programmes	2 Advocacy Programmes	3 Advocacy Programmes	3 Advocacy Programmes	2 Advocacy Programmes



**Sub-programme 2.6: Programme Support  
Annual performance Targets for 2019/20**

Programme performance indicator		Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
		2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
2.6.1	Number of Governance and Administration (G&A) Technical Clusters Meetings held	New Indicator	10 Meetings	9 Meetings	9 Meetings	8 Meetings	9 Meetings	9 Meetings	
2.6.2	Number of Outcome 12 Programme of Action (POA) Technical Cluster memorandums	New Indicator	New Indicator	New Indicator	4 Memoranda	4 Memoranda	4 Memoranda	4 Memoranda	

**Quarterly Targets for 2019/20**

Performance Indicator	Reporting Period	Annual Target 2019-20	Quarterly Target				
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	
<b>2.6 Programme Support</b>							
2.6.1	Number of Governance and Administration (G&A) Technical Clusters Meetings held	Quarterly	8 Meetings	1 Meeting	3 Meetings	2 Meetings	2 Meetings
2.6.2	Number of Outcome 12 Programme of Action (POA) Technical Cluster memorandums	Quarterly	4 Memoranda	1 Memoranda	1 Memorandum	1 Memorandum	1 Memorandum

## PROGRAMME 2: FINANCIAL CONSIDERATIONS

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Strategic Human Resources	47,445	63,977	60,124	62,470	62,944	62,944	56,423	60,157	63,466
2. Information Communication Tec	10,410	12,715	14,352	14,333	13,333	13,401	35,052	15,814	16,707
3. Legal Services	5,963	6,265	7,819	6,857	7,157	7,417	7,523	8,003	8,443
4. Communication Services	9,608	3,416	7,115	3,759	3,959	3,959	4,008	4,228	4,461
5. Programme Support	2,295	3,025	3,059	4,063	4,363	4,103	4,337	4,575	4,826
<b>Total payments and estimates</b>	<b>75,721</b>	<b>89,398</b>	<b>92,469</b>	<b>91,482</b>	<b>91,756</b>	<b>91,824</b>	<b>107,343</b>	<b>92,777</b>	<b>97,903</b>

The total budget of the programme shows a growth of 17.3 per cent to R107.343 million in 2019/20 from R91.482 million in 2018/19 due to earmarked allocations that are allocated for the 2019/20 financial year. Two sub programmes show average growth of 5.9 per cent over the MTEF while Strategic Human Resources grows by 1 per cent, Information Communication Technology grows by 31.8 per cent and Legal Services grows by 7.1 per cent over the MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>60,416</b>	<b>73,016</b>	<b>68,708</b>	<b>73,947</b>	<b>73,856</b>	<b>73,834</b>	<b>90,738</b>	<b>75,387</b>	<b>79,556</b>
Compensation of employees	46,400	50,946	54,963	57,762	57,762	57,740	62,712	67,111	71,407
Goods and services	14,016	22,070	13,745	16,185	16,094	16,094	28,026	8,276	8,149
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14,522</b>	<b>15,737</b>	<b>21,325</b>	<b>16,891</b>	<b>16,891</b>	<b>16,891</b>	<b>15,837</b>	<b>16,708</b>	<b>17,627</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	14,440	15,205	21,325	16,891	16,891	16,891	15,837	16,708	17,627
Households	82	532	-	-	-	22	-	-	-
<b>Payments for capital assets</b>	<b>783</b>	<b>645</b>	<b>2,436</b>	<b>644</b>	<b>1,009</b>	<b>1,077</b>	<b>768</b>	<b>682</b>	<b>720</b>
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	516	603	2,427	644	961	1,024	768	682	720
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	267	42	9	-	48	53	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>75,721</b>	<b>89,398</b>	<b>92,469</b>	<b>91,482</b>	<b>91,756</b>	<b>91,824</b>	<b>107,343</b>	<b>92,777</b>	<b>97,903</b>

Compensation of employees grows by 8.5 per cent to R62.712 million in the 2019/20 financial year from R57.762 million in the 2018/19 financial year with an average growth of 7.3 per cent over the MTEF. Goods and services shows a growth of 73.1 per cent to R28.026 million in 2019/20 financial year compared to R16.185 million in 2018/19 financial year. The growth is as a result of earmarked allocation in the 2019/20 financial year.

Transfers and subsidies grows by an average of 1.6 per cent over the MTEF while payments of capital assets shows a growth of 4.5 per cent 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: Provincial Performance Monitoring and Evaluation**

Sub-programme 3.1.1: Provincial Service Delivery Programmes Monitoring and Evaluation

Sub-programme 3.1.2: Provincial Performance Information Monitoring and Evaluation

#### **Sub-programme 3.2: Provincial Policy Management**

Sub-programme 3.2.1: Policy Coordination, Research and Development

Sub-programme 3.2.2: Development Planning

#### **Sub-programme 3.3: Programme Support**

#### **Sub-Programme 3.1: 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 3.2: Provincial Policy Management**

##### **Sub-Programme 3.2.1: 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 3.2.2: 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 3.3: 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 2019/20

<b>Strategic Objective:</b> Facilitate the Implementation of the government Programme of Action aligned to the NDP Vision 2030 and the MTSF 2014-19		<b>Estimated Performance/ Baseline performance information</b>					<b>Medium-term targets</b>			
<b>Strategic Objective Performance Indicators</b>	<b>5 Year strategic plan target</b>	<b>Audited/Actual Performance</b>			<b>2018-2019</b>			<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>
		<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>		
1	Reviewed Provincial Growth and Development Plan (PGDP)	Implementation of PGDS 2009-2014	No progress	Not finalised	Implementation of PDGS	Development of Provincial Growth and Development Plan (PGDP)	Development of Provincial Growth and Development Plan (PGDP)	Development of Provincial Growth and Development Plan (PGDP)		
2	Reviewed Provincial Spatial Development Framework	Implementation of PSDF 2012	Implementation of PSDF 2012	Review of PSDF (Align to new SPLUMA)	Implementation plan Developed	Implementation of PSDF	Implementation of PSDF	Implementation of PSDF		
3	Co-ordinate the development of the Provincial Programme of Action for the period 2014-2019	Implementation of approved Programme of Action monitored	Implementation of approved Programme of Action monitored	Approved Annual reviewed POA	Approved Annual reviewed POA	Approved Annual reviewed POA	New POA approved based on 2019/20 - 2023/24 MTSF	Approved Annual reviewed POA		
4	Co-ordinate the development of a Provincial Monitoring and Evaluation Framework for the period 2014-2019	New Indicator	New Indicator	Monitoring and Evaluation Framework not finalised	Implementation	Approved Monitoring and Evaluation Framework	Assessment report on the implementation on the Provincial Monitoring and Evaluation Framework	Assessment report on the implementation on the Provincial Monitoring and Evaluation Framework		
5	Co-ordinate the development of a Provincial Evaluation Plan for the period 2017-20	New Indicator	Draft Provincial Evaluation Plan	Provincial Evaluation Plan not finalised	Implementation	Reviewed Provincial Evaluation Plan	Evaluation Report on Evaluations conducted	Monitoring report on the implementation of the Provincial Evaluation Plan		

**PROGRAMME 3: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20**  
**Sub-programme 3.1: Provincial Performance Monitoring and Evaluation**  
**Sub-programme 3.1.1: Provincial Service Delivery Programmes Monitoring and Evaluation**  
**Annual performance Targets for 2019/20**

Programme performance indicator		Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
		2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
3.1.1.1	Number of consolidated quarterly reports on the coordination of Provincial Monitoring and Evaluation	New Indicator	New Indicator	4 Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	
3.1.1.2	Number of consolidated quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	New Indicator	New Indicator	4 Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	
3.1.1.3	Number of consolidated bi-annual reports on the implementation of the Citizen Based Monitoring in the Province	New Indicator	New Indicator	4 Reports	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports	
3.1.1.4	Number of consolidated reports on interventions across departments towards performance improvement of the Management Performance Assessment Tool (MPAT)	New Indicator	New Indicator	4 Consolidated Reports	2 Consolidated Reports	1 Consolidated Report	0	0	

<b>Strategic Objective: Facilitate the Implementation of the government Programme of Action aligned to the NDP Vision 2030 and the MTSF 2014-19</b>							
<b>Programme performance indicator</b>			<b>Audited/Actual Performance</b>		<b>Estimated/ Baseline performance information</b>		
			<b>Medium-term targets</b>				
			<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	
			<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>		
3.1.1.5	Number of consolidated quarterly reports on monitoring of the War on Poverty Programme	New Indicator	New Indicator	4	4	4	4
		Indicator	Consolidated Reports	Consolidated Reports	Consolidated Reports	Consolidated Reports	Consolidated Reports

### Quarterly Targets for 2019/20

<b>Performance Indicator</b>		<b>Reporting Period</b>	<b>Annual Target 2019/20</b>	<b>Quarterly Target</b>			
				<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
<b>3.1.1</b>	<b>Provincial Service Delivery Programmes Monitoring and Evaluation</b>						
3.1.1.1	Number of consolidated quarterly reports on the coordination of Provincial Monitoring and Evaluation	Quarterly	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
3.1.1.2	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
3.1.1.3	Number of consolidated bi-annual reports on the implementation of the Citizen Based Monitoring in the Province	Bi-annually (2 <sup>nd</sup> and 4 <sup>th</sup> Quarter)	2 Consolidated Reports	-	1 Consolidated Report	-	1 Consolidated Report

Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
3.1.1.4 Number of consolidated reports on interventions across departments towards performance improvement of the Management Performance Assessment Tool (MPAT)	Annually (1 <sup>st</sup> Quarter)	1 Consolidated Report <sup>1</sup>	1 Consolidated Report	-	-	-
3.1.1.5 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 3.1.2: Provincial Performance Information Monitoring and Evaluation Annual performance Targets for 2018/19

Programme performance indicator	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
3.1.2.1 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
3.1.2.2 Number of consolidated assessment reports on the Draft Annual Performance Plans of Provincial Departments	New Indicator	2 Consolidated Reports	2 Consolidated Reports	2 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report

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	
	2015-2016	2016-2017	2017-2018		2019-2020	2020-2021
3.1.2.3 Number of consolidated quarterly performance assessment reports on the implementation of the Provincial Programme of Action	New Indicator	5 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports

### Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>3.1.2</b>	<b>Provincial Performance Information Monitoring and Evaluation</b>					
3.1.2.1 Number of consolidated quarterly assessment reports on Provincial Performance Information	Quarterly	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
3.1.2.2 Number of consolidated assessment reports on the Draft Annual Performance Plans of Provincial Departments	Annually (4 <sup>th</sup> Quarter)	1 Consolidated Report	-	-	-	1 Consolidated Report
3.1.2.3 Number of consolidated quarterly performance assessment reports on the implementation of the Provincial Programme of Action	Quarterly	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report



**Sub-programme 3.2: Provincial Policy Management**  
**Sub-programme 3.2.1: Policy Coordination, Research and Development**  
**Annual performance Targets for 2019/20**

Programme performance indicator		Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
		2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
3.2.1.1	Number of Socio – Economic Impact Assessment workshop coordinated	New Indicator	New Indicator	New Indicator	1 SEIA Workshop	1 SEIA Workshop	1 SEIA Workshop	1 SEIA Workshop	
3.2.1.2	Number of Policy and Research Forums convened	New Indicator	New Indicator	New Indicator	4 Forums	4 Forums	4 Forums	4 Forums	
3.2.1.3	Number of departments with approved service delivery charter within the Provincial Administration.	New Indicator	2	4 Departments	4 Departments	4 Departments	4 Departments	4 Departments	
3.2.1.4	Number of Batho Pele forums convened	New Indicator	New Indicator	4 Forums	4 Forums	4 Forums	4 Forums	4 Forums	
3.2.1.5	Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	New Indicator	0	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	

### Quarterly Targets for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>3.2.1 Policy Coordination Research and Development</b>						
3.2.1.1 Number of Socio – Economic Impact Assessment workshop coordinated	Annually (2 <sup>nd</sup> Quarter)	1 SEIA Workshop	0	1 SEIA Workshop	0	0
3.2.1.2 Number of Policy and Research Forums convened	Quarterly	4 Forums	1 Forum	1 Forum	1 Forum	1 Forum
3.2.1.3 Number of departments with approved service delivery charter within the Provincial Administration.	Annually (2 <sup>nd</sup> Quarter)	4 Departments	0	4 Departments	0	0
3.2.1.4 Number of Batho Pele forums convened	Quarterly	4 Forums	1 Forum	1 Forum	1 Forum	1 Forum
3.2.1.5 Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

### Sub-programme 3.2.2: Development Planning Annual performance Targets for 2019/20

Programme performance indicator	Audited/Actual Performance			Estimated/ Baseline performance information	Medium-term targets		
	2015-2016	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021
3.2.2.1 Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	New Indicator 4	6 Memorandums	4 Memorandums	4 Memorandums	4 Memorandums	4 Memorandums	4 Memorandums

<b>Strategic Objective: Facilitate the Implementation of the government Programme of Action aligned to the NDP Vision 2030 and the MTSF 2014-19</b>						
<b>Programme performance indicator</b>	<b>Audited/Actual Performance</b>			<b>Estimated/ Baseline performance information</b>	<b>Medium-term targets</b>	
	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>		<b>2018-2019</b>	<b>2019-2020</b>
3.2.2.2 Number of research assignments completed by 31 March 2020	New Indicator	New Indicator	2 Research Assignments	2 Research Assignments completed	2 Research Assignments completed	2 Research Assignments completed
						2 Research Assignments completed

### Quarterly Targets for 2019/20

<b>PERFORMANCE INDICATOR</b>	<b>Reporting Period</b>	<b>Annual Target 2019/20</b>	<b>Quarterly Target</b>			
			<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
<b>3.2.2</b>	<b>Development Planning</b>					
3.2.2.1 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
3.2.2.2 Number of research assignments completed by 31 March 2020	Annually (4 <sup>th</sup> Quarter)	2 Research Assignments completed	0	0	0	2 Research Assignments completed

**Sub-programme 3.3: Programme Support  
Annual performance Targets for 2019/20**

Programme performance indicator	Audited/Actual Performance				Estimated/ Baseline performance information	Medium-term targets		
	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
<b>3.3 Programme Support</b>								
3.3.1 Number of reports on programme support engagements	5 Reports	5 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	

**Quarterly Targets for 2019/20**

PERFORMANCE INDICATOR	Reporting Period	Annual Target 2019/2020	Quarterly Target			
			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>3.3 Programme Support</b>						
3.3.1 Number of reports on programme support engagements	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

## PROGRAMME 3: FINANCIAL CONSIDERATIONS

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

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1. Special Programmes	13,798	13,725	17,705	18,038	19,585	20,662	21,799
2. Intergovernmental Relations	2,671	3,484	4,135	4,093	4,047	4,269	4,504
3. Provincial Policy Management	18,920	14,495	16,039	25,071	24,555	26,159	27,829
4. Programme Support	3,834	2,343	2,902	3,125	3,324	3,252	3,199
<b>Total payments and estimates</b>	<b>39,223</b>	<b>34,047</b>	<b>40,781</b>	<b>50,336</b>	<b>51,511</b>	<b>54,342</b>	<b>57,331</b>

The total budget of the programme grows by 13 per cent from R45,574 million in 2018/19 to R51,511 million in the 2019/20 financial year as a result of the earmarked funding for the establishment of the Planning Commission. Special programmes show a growth 9.8 per cent, while Intergovernmental Relations grows by 5.9 per cent. There is a growth of 8 per cent in Provincial Policy Management and Programme Support grows by 1 per cent over the MTEF.

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

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>29,710</b>	<b>29,568</b>	<b>35,546</b>	<b>45,127</b>	<b>44,179</b>	<b>46,728</b>	<b>49,298</b>
Compensation of employees	24,466	26,236	28,605	35,351	41,253	43,982	46,797
Goods and services	5,244	3,332	6,941	9,784	2,926	2,746	2,501
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9,265</b>	<b>4,458</b>	<b>5,176</b>	<b>5,104</b>	<b>7,217</b>	<b>7,614</b>	<b>8,033</b>
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and interr	-	-	-	-	-	-	-
Public corporations and private	5,000	-	-	-	-	-	-
Non-profit institutions	4,222	4,446	4,669	4,940	7,217	7,614	8,033
Households	43	12	507	164	-	-	-
<b>Payments for capital assets</b>	<b>248</b>	<b>21</b>	<b>59</b>	<b>105</b>	<b>115</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structu	-	-	-	-	-	-	-
Machinery and equipment	248	21	59	105	115	-	-
Heritage Assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>39,223</b>	<b>34,047</b>	<b>40,781</b>	<b>50,336</b>	<b>51,511</b>	<b>54,342</b>	<b>57,331</b>

Compensation of employees shows a growth of 9.2 per cent to R41,253 million in the 2019/20 financial year from an amount of R37,751 million in the 2018/19 financial year and this is mainly as a result of the establishment of the Planning Commission. Goods and services grows by 4.4 per cent from R2,802 million in 2018/19 to R2,926 million in 2019/20.

Transfers and subsidies grow by an average of 19 per cent 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.
- ✓ The department does not have public entities, as defined in the PFMA reporting to it. However, the department has two Trust Funds, incorporated through the Trust Property Control Act of 1988 that are reporting to it which are as follows, namely:
  - Bursary Trust Fund, and
  - Mme Re Ka Thusa

### 13. PUBLIC- PRIVATE PARTNERSHIPS (PPP)

No public-private partnerships

### 14. ANNEXURES

Annexure A: Changes to Strategic Plan 2015/2020

Annexure B: Technical Indicator Description