

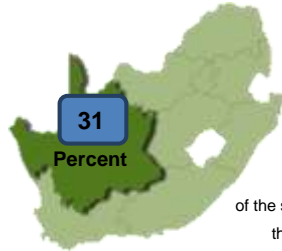



**Leading in  
Excellence  
Towards  
Radical Socio-  
Economic  
Transformation**

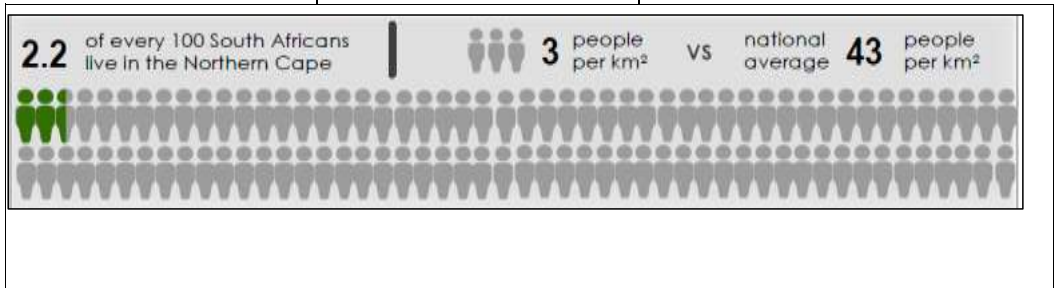
**OFFICE OF THE PREMIER  
Northern Cape Strategic Plan  
2015/16 – 2019/20**



### Northern Cape in Numbers



 <p><b>1 145 861</b> Population (Census 2011)</p>	<p><b>13 971</b> Mortality (2012)</p>	<p><b>29,7%</b> Unemployment rate (official; 3<sup>rd</sup> quarter: 2014)</p>
<p><b>1,0% y/y</b> GDP (2012)</p>	<p><b>1 166 700</b> Population (Mid-Year Estimate, 2014)</p>	<p><b>6,0%</b> Inflation rate (September 2014)</p>







<p><b>55 150</b> households reported agricultural activity</p>	<p>unemployed for 5 years and longer decreased from <b>24,4%</b> in 2008 to <b>17,8%</b> in 2014</p>	<p><b>21,3%</b> households living in RDP or state-subsidised house Northern Cape<sup>1</sup></p>
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<sup>1</sup> GHS series, Volume II, Housing, 2002–2009



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 <b>89,7%</b> households connected to the main (basic service)	<b>78,0%</b> Piped water	 <b>96,3%</b> of households access to water (basic service)
	<b>66,0%</b> Sanitation (flush toilet)	
 <b>7,4%</b> of households use bucket toilets (basic service)	<b>85,4%</b> Electricity (lighting)	 <b>69,8%</b> of households have access to waste removal (basic service)
<b>23,8%</b> children aged 0-4 attends ECD centres in NC (2 <sup>nd</sup> lowest in country behind KZN) and <b>53%</b> at home with parents or guardians	No formal schooling dropped from <b>16,5%</b> in 2002 to <b>7,9%</b> in 2013  Attending educational institution increased by 4 percentage points to <b>71,6%</b> in 2013	<b>55,8%</b> of the pool of labour force have not completed matric <b>86,0%</b> do not have any tertiary education



The **Province** offers abundant potential for renewable energy production



**IPP Programme**

**32** of the **64 projects** in bid windows 1,2 & 3 in the NC

**100** percent  
of total CSP capacity  
procured in the REIPPPP



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### Foreword of the Premier

The Office of the Premier as the Apex of Government must take ownership of the processes that will assist in the realisation of our goals. Needless to say we find ourselves in turbulent economic times and we are therefore not immune to consequential circumstances. Added to this is the funding model of our Province and this was captured appropriately by the Minister of Public Enterprises, Ms Lynne Brown, at the launch of the Manganese export railway line, when she stated that, ***“The Northern Cape Province only receives an equitable share from the National Treasury based on the population size and the literacy levels not considering the vast distances that we need to cover in order to deliver services.”*** This skewed way of division of revenue means that no matter the economic situation, we will always find ourselves having to do more with the little that we have. This means that we should find a way of responding positively to this issue and rather than see it as a challenge, view it instead as an opportunity, which inevitably means that we would sometimes have to make uncomfortable and unpopular decisions in order to steer our ship safely through these turbulent waters.

This Strategic Plan is therefore setting out a clear vision for our Department for the remainder of these five years. This can only be delivered through partnerships between government and key stakeholders. Our work is clearly defined in the blueprint of Government namely the National Development (NDP), which aims to eradicate poverty, increase employment and reduce inequality by 2030.

The NDP lays the foundation for long-term planning for the radical socio-economic agenda over the next 20 years. Within the NDP critical policy instruments will continue to drive government’s policy agenda. We however need to rise to the challenge that the NDP presents and need to find ourselves continuously hard at work to achieve its goals.

In this term of Government more emphasis will be placed on our levels and quality of delivery. To this end the Department of Public Service and Administration has developed a Productivity Management and Measurement Framework to promote a more efficient, effective and development-orientated public service by providing departments with a toolkit to manage and measure their levels of productivity. The successful application of the



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framework should result in improvements in the quality and quantity of public services in line with the realistic expectations of our citizens.

I have no doubt in my mind that this strategic plan has very challenging implementation tasks that requires many demanding dedicated hours of work. I would like to encourage all the people of the Northern Cape that during this five year period we work on the specific issues affecting us. Let us share experiences and information, not forgetting that in addition to the different programmes we plan to deliver on, that. We also have a broader mandate in terms of the administration. We will give support to improve the local government capacity in the delivery of basic services. Provincial Government in partnership with national Government will oversee the performance of municipalities and ensure that communities are empowered to hold public representatives and public servants accountable.

Before I conclude, I would also want to draw your attention to the Public Service Charter, which constitutes the basis of public service reform. This charter will be implemented so that the State can hold true to its commitment of becoming a model employer and an employer of choice for all those committed to serving our people. Government need to begin operating like a business and achieve the efficiency of a business and therefore the Office of Premier will drive this process and instil this outlook within all the departments, agencies, entities within all spheres of government.

In conclusion, I am totally aware of the enormity of the tasks that lie ahead and the importance of the challenges confronting this Department. I am however certain that the willingness to tackle the challenges faced by us head-on lies within this collective and the people of the Northern Cape.

Let us work together to move the Northern Cape Province forward, towards becoming a prosperous province where all our communities realise a better quality of life.

**I thank you.**

Ms Sylvia Lucas  
Premier of Northern Cape



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### Official Sign-off

It is hereby certified that the Strategic Plan:

- Was developed by the management of the Office of the Premier under the guidance of the Director – General.
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible.
- Reflects the strategic goals and objectives which the Office of the Premier will endeavour to achieve over the period 2015/16 – 2019/20.

**Mr. Moses Gasela:** Signature \_\_\_\_\_ Date: \_\_\_\_\_  
**Chief Financial Officer**

**Mr. Thulani Binase:** Signature \_\_\_\_\_ Date: \_\_\_\_\_  
**Head Official responsible for Planning**

**Adv. Justice Bekebeke:** Signature \_\_\_\_\_ Date: \_\_\_\_\_  
**Accounting Officer**

**Approved By:**

**Ms Sylvia Lucas:** Signature \_\_\_\_\_ Date: \_\_\_\_\_  
**Premier of Northern Cape**



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### List of abbreviations

<b>AGSA</b>	Auditor-General South Africa
<b>APP</b>	Annual Performance Plan
<b>CDW</b>	Community Development Worker
<b>COGHSTA</b>	Co-operative Governance Human Settlement and Traditional Affairs
<b>CRDP</b>	Comprehensive Rural Development Programme
<b>DEDAT</b>	Department Economic Development and Tourism
<b>DRDLR</b>	Department of Agriculture, Rural Development and Land Reform
<b>DCSR</b>	Department of Culture, Sports and Recreation
<b>DCSSL</b>	Department of Community Safety, Security and Liaison
<b>DIRCO</b>	Department of International Relations and Cooperation
<b>COBIT</b>	Core Objectives of Information and Related Technologies
<b>DOE</b>	Department of Energy
<b>DOH</b>	Department of Human Settlements
<b>DSD</b>	Department of Social Development
<b>DG</b>	Director-General
<b>DPM&amp;E</b>	Department of Performance Monitoring and Evaluation
<b>DPSA</b>	Department of Public Service and Administration
<b>EEA</b>	Employment Equity Act
<b>EMC</b>	Executive Management Committee
<b>EXCO</b>	Executive Council
<b>FSDM</b>	Frontline Service Delivery Monitoring
<b>GYO</b>	Gender, Youth and Older Persons
<b>GEPF</b>	Government Employees Pension Fund
<b>GPSSBC</b>	General Public Service Sector Bargaining Council
<b>HOD</b>	Head of Department
<b>HRD</b>	Human Resources Development
<b>HRM</b>	Human Resource Management
<b>IDP</b>	Integrated Development Plan
<b>IFSM</b>	Integrated Financial Management System
<b>MEC</b>	Member of the Executive Council
<b>M &amp; E</b>	Monitoring and Evaluation
<b>MISS</b>	Minimum Information Security Standard
<b>MPAT</b>	Monitoring Performance Assessment Tool
<b>NACH</b>	National Anti-Corruption Hotline
<b>NDP</b>	National Development Plan
<b>NSDP</b>	National Spatial Development Plan
<b>OPSC</b>	Office of the Public Service Commission
<b>OSW</b>	Office on the Status of Women
<b>OTP</b>	Office of the Premier
<b>PCC</b>	President's Coordinating Council
<b>PCF</b>	Premier's Coordinating Forum
<b>PDP</b>	Provincial Development Plan



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<b>PGDS</b>	Provincial Growth and Development Strategy
<b>PFMA</b>	Public Finance Management Act
<b>PMC</b>	Provincial Management Committee
<b>PMDS</b>	Performance Management and Development System
<b>POA</b>	Programme of Action
<b>PT</b>	Provincial Treasury
<b>PSDF</b>	Provincial Spatial Development Framework
<b>PSETA</b>	Public Sector Education and Training Authority
<b>RE IPPP</b>	Renewable Energy Independent Power Producer Programme)
<b>SALGA</b>	South African Local Government Association
<b>SARS</b>	South African Revenue Services
<b>SCM</b>	Supply Chain Management
<b>SDF</b>	Spatial Development Framework
<b>SETA</b>	Sector Education and Training Authority
<b>SMS</b>	Senior Management Services
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>SPLUMA</b>	Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013)
<b>WSP</b>	Workplace Skills Plan



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### PART A:

### STRATEGIC OVERVIEW

#### 1. Vision

A prosperous province with quality of life for all.

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

#### 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; in order to realise its vision and mission, the Office of the Premier has adopted the following values

**Table 1: Values and descriptions**

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



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### 4. Legislative and other mandates

#### 4.1. Constitutional Mandates

In accordance to Section 125 of the Constitution: The Premier exercises the 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;
- 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 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;
- appointing the members of the Executive Council, assigning their powers and functions, and by dismissing them;



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In accordance of Section 126 of the Constitution: Assignment of functions to other Executive Council Members

- transferring to a member of the Executive Council to do the following–
- the administration of any legislation entrusted to another member; or
- any power or function entrusted by legislation to another member; and
- by ensuring that organs of state, through legislative and other measures, assist and protect the courts to ensure their independence, impartiality, dignity, accessibility and effectiveness.

### 4.2. Other Legislative Mandates

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the following legislative and regulatory framework:

- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997);
- Broad Based Black Economic Empowerment Act, 2000;
- Child Care Act, 1993 (Act No. 74 of 1993);
- Commission of Enquiry Act (Act No. 60 of 1952);
- Division of Revenue Act, 2013 (Act No. 2 of 2013);
- Electronic Communication and Transaction, 2002 (Act No. 25 of 2002);
- Employment Equity Act, 1998, (Act No. 55 of 1998);
- Government Asset Management Act (Act 19 of 2007);
- Income tax Act 1962;
- Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- National Archives and Records Service Act 43 of 96;
- Northern Cape Planning and Development Act, 1998 (Act No. 7 of 1998);
- Northern Cape Land Administration Act (Act No. 6 of 2002);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- Pension Fund Act, 1956 (Act No. 24 of 1956);
- Preferential Procurement Policy Framework Act, 2000 (Act No. 2 of 2000);
- Prevention and Combating corruption activities, 2004 (Act No.12 of 2004).
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000);



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- Public Administration Act, 2014 (Act No. 11 of 2014)
- Public Audit Act 2004; (Act No. 25 of 2004)
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Public Service Amendment Act, 2007 (Act No. 30 of 2007);
- Skills Development Act, 1998 (Act No. 97 of 1998);
- Skills Development Levy Act, 1999 (Act No. 9 of 1999);
- Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013);
- State Information and Technology Act 88 of 98;
- Traditional Leadership Governance and Houses of Traditional Leaders Act, 2007 (Act No. 2 of 2007);

### 4.3. New legislative mandates

Infrastructure Development Act, 2014 (Act No 23 of 2014)	In 2012, National Infrastructure Plan with 18 identified Strategic Integrated Projects (SIPs) was developed and adopted by Cabinet and the Presidential Infrastructure Coordinating Commission (which is responsible for the selection, planning and monitoring of large infrastructure projects in South Africa). The Infrastructure Development Act was formally signed into law by President Jacob Zuma on 30 May 2014.
Public administration Act, 2014 (Act No. 11 of 2014)	The Public Administration Act was formally signed into law by President Jacob Zuma on the 19 <sup>th</sup> December 2014. The act sought to promote a high standard of professional ethics in the public administration. "As part of promoting professional ethics and integrity by employees, the act prohibits public servants from conducting business with the state or being a director of a public or private company that conducts (business) with the state."
SPLUMA (Act 16 of 2013)	The Spatial Planning and Land Use Management Act (SPLUMA) was signed into law by the President on 02 August 2013, and formally published in the Gazette on 05 August 2013 and will come into operation July 2015.



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	<p>This Act provides a framework for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making in spatial planning across the country.</p> <p>This Act prescribes specific responsibilities to the Premier; the Executive Council and the Provincial Government in terms of spatial planning and land use management.</p>
Special Economic Zone Act, 2014 (Act no 16 of 2014)	<p>The Special Economic Zones (SEZ) Act, was signed into law by President Jacob Zuma and, will contribute to the revitalisation of the economy, improve the investment climate, strengthen the manufacturing sector and lend to job creation.</p> <p>The Act also allowed for the creation of sector development or specialised zones that would focus on the development of a specific sector or industry through the facilitation of general or specific industrial infrastructure, incentives and technical and business services, primarily for the export market.</p> <p>The Northern Cape Solar SEZ in Upington was identified as one of the 10 proposed SEZs in South Africa. This potential for Solar Industrialisation is a game changer which has the potential to make South Africa, more specifically the Northern Cape Province a world leader in some key aspects of the emerging green economy.</p>

#### 4.4. Other Policy mandates including but not limited to the following

- Human Resource Development South Africa Strategy 2010-2030
- Framework for Managing Programme Performance Information, Published by National Treasury, May 2007





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- Framework for Strategic Plans and Annual Performance Plans, Published by National Treasury, August 2010
- Framework for the National Skills Development Strategy 2011/12 – 2015/16
- Medium Term Strategic Framework, 2015-2019;
- Municipal Integrated Development Plans
- Municipal Spatial Development Frameworks
- National Development Plan – Vision 2030
- National Monitoring and Evaluation Framework White Paper of October 2009;
- National Planning Commission White Paper of October 2009;
- National Policy Framework for Women’s Empowerment and Gender Equality.2011
- National Skills Development Strategy III, 2011
- National Strategic Plan of Human Immune deficiency Virus (HIV), Sexual Transmitted Infections (STI’s) & Tuberculosis (TB) 2012-2016 and Provincial Strategic Plan for HIV, STIs & TB 2012-2016
- National Strategic Planning Green Paper of September 2009;
- New Growth Path, 2010;
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by The Presidency, November 2007
- Performance Information Handbook, Published by National Treasury, April 2011
- Provincial Growth and Development Strategy 2014
- Provincial Spatial Development Framework, 2012
- The Integrated National Disability Strategy of 1997;
- The Role of Premiers’ Offices in Government-wide Monitoring and Evaluation: A Good Practice Guide: Published by The Presidency, July 2008
- Youth Enterprise development Strategy – 2023

### **4.5. Court Rulings**

#### **4.5.1. Relevant Court Rulings**

- Dingaani Hendrik Nyathi case against Member of the Executive Council for the Department of Health, Gauteng and Minister of Justice and Constitutional Development with Centre for Constitutional rights 2008 (9) BCLR 865 (CC);



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- On 2 June 2008 the order of constitutional invalidity made by the Pretoria High Court was confirmed by the Constitutional Court in the following terms: Section 3 of the State Liability Act is declared to be inconsistent with the Constitution to the extent that it does not allow for execution or attachment against the state and that it does not provide for an express procedure for the satisfaction of judgment debts;
- The declaration of invalidity is suspended for a period of 12 months to allow Parliament to pass legislation that provides for the effective enforcement of court orders. Currently all such bills have not yet been adopted by Parliament and the Department of Justice and Constitutional Development is in court requesting for extension of time to satisfy the court order;
- Matatiele Municipality and Others vs President of the Republic of South Africa CCT37/05 - the principle in this case is the importance of consultation with 3rd parties in particular communities by Government when taken decisions that will affect them;
- President of the RSA and Others vs South Africa Rugby Football Union and Others (1999) – in this case the President of South Africa was summoned by the court to come and give evidence in a civil matter and he did appear. Which means members of the Executive Council may be summoned to appear in court;
- Government of the RSA vs Grootboom (2000) – The principal; right to housing in terms of section 2 of the Constitution of the Republic of South Africa, 1996;
- Hoffman vs South African Airways – employment discrimination against an HIV – positive person was found to be in contravention of the provisions of Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000;
- Kirkland Investments (Pty) Ltd T/A Exe Lazer institute vs Mec, Health Eastern Cape no (870/09\_ [2011] zaecghc75 (15 December 2011)



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The principle in this case is that public officials cannot exercise or perform the same administrative act twice. If an official has exercised public power he cannot change that because he is in legal terms *functus officio*.

The principle in this case is that legal advisors in government can be held personally liable for court costs if they are found to have been tardy in handling cases. In this case the legal advisor, amongst other things failed to submit documents to the other party and there were many postponements occasioned by this.

### 4.5.2. Planned Policy Initiatives

- **Develop a Provincial Development Plan Vision 2030**

The purpose of this Provincial Development Plan is to enable the provincial government to both implement the policies developed in the National Development Plan and to promote more holistic economic and social development across the Northern Cape Province.

EXCO (2013) has also resolved that the focus areas of the NCDP would be Education, Health, Infrastructure, Green Economy, Manufacturing, Agriculture, Food Security, mining, and cross-cutting issues such as skills development, job creation, and SMME development.

As a long-term plan, the PDP is required to serve four broad objectives:

- Provide overarching goals for what the province wants to achieve by 2030;
- Build consensus on the key obstacles to the province achieving these goals and what needs to be done to overcome these obstacles;
- Provide a shared long-term strategic framework within which more detailed planning can take place to advance the long-term goals set out in the PDP – Vision 2030; and
- It must create a basis for making choices about how best to use limited resources.”

- **Review of the Provincial Spatial Development Framework**

The National Development Plan (NDP) 2030 and the Spatial Planning and Land Use Management Act of 2013 (SPLUMA) have stressed the need for the development of the Provincial Spatial Development Framework to address spatial inefficiencies



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and inequalities, identify areas of opportunity and ensure proactive management of natural resources and ecosystems in the Province. The PSDF will focus on transforming spatial development whilst SPLUMA provides the tool for that transformation.

- **Finalise the Northern Cape Renewable Energy Strategy**

The Province is in the process of finalising the Northern Cape Renewable Energy strategy to be presented for approval before in 2015. “In terms of the strategy, we will become a net producer of renewable energy to the rest of the country by 2020”

The Northern Cape is one of the best sites in the World to produce solar renewable energy. This potential has attracted to the province a large number of investors who are developing their CSP and PV plants under the DoE's Renewable Energy Independent Power Producer Procurement Programme (RE IPPP Programme) In the next years the number of solar IPPs will grow and their investments will also attract to the province other companies to work along all the value chain of this industry.

Under the objective datum of Northern Cape's potential to be one of the best-of-the-world sites for solar energy, an ambitious idea was born: the creation in the province of a Solar Corridor.

We are also committed to pro-actively contributing to reducing the carbon footprint across the Province, by undertaking a green agenda rollout. This will involve identifying, prioritising and taking up opportunities for 'greening' our infrastructure (particularly our buildings).

Renewed focus on SMME development and the more specifically the SMME development in the Renewable Energy sector. And as part of strengthening our intergovernmental relation, the Province will sign an implementation protocol agreement with National Department of Energy and other relevant delivery partners to ensure that there is synergy in terms of SMME development and the implementation of our Renewable Energy Strategy.

- **Review the Northern Cape Human Resource Development Strategy 2006-2014**



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The strategy was approved by cabinet in 2006. The Strategy was aligned to the provincial Growth and Development strategy of 2004-2014. The Strategy provided a conceptual Framework for Human Resource Development in the Northern Cape. In light of the latest policy shifts in the country as well as the latest development in the economic landscape of the Province, it is imperative that the provincial HRD strategy be reviewed and aligned with the dynamism of the national legislation/policies and the provincial specific priorities. This will produce the specific skills required on a short, medium and long term basis to reduce the high levels of unemployment and the existing inequalities.

### **Situational Analysis**

#### **4.6. Performance Environment**

##### Millennium Development Goals

Millennium Development Goal Number (1) aims at eradicating extreme poverty and hunger around the world. Reducing poverty is also a central concern for the South African government. In the South African context of high unemployment coupled with a widely recognised skills shortfall, giving South Africans a better educational start in life will reduce poverty.

##### National Development Plan

The vision 2030 as it is espoused in our National Development Plan states that: "By 2030, we seek to eliminate poverty and reduce inequality. We seek a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available. Our plan is to change the life chances of millions of our people, especially the youth; life chances that remain stunted by our apartheid history." (National Development Plan, p5).

##### Demographic Profile

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



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The Northern Cape comprises approximately 115 urban settlements of various sizes. The settlement pattern is characterised by small and isolated urban and quasi-urban settlements scattered across the vast area of the province. Some of these have a solid economic base which stimulates growth. However, many of the settlements find it hard to provide basic services and sufficient income generating opportunities to their inhabitants.

The province also has one of the oldest populations in the country, with 5.7% (6.2% in 2010) of its population aged 65 years and above. The median age was 25.8 in 2011. The Northern Cape is a net out-migrating province and in the period 2006-2011 the province lost approximately 15,200 people to other provinces. This is in contrast to net in-migrations during the period 1996-2007.

The province, despite occupying more than 30% of the land mass of South Africa, receives less than 2½% from the National fiscus. This is due to the equitable share formula that is mainly population driven. However, many of the functions in government do not have economies of scale. Also, some other expenditure is proportional to the size of the province, e.g. road construction and maintenance. Due to the long distances the province is forced to have uneconomical small schools, clinics etc. Travelling costs within the province and to other provinces is similarly more expensive, while officials are out of office for longer periods. This limited share from the fiscus places undue strain on the province to still perform the full package of services.

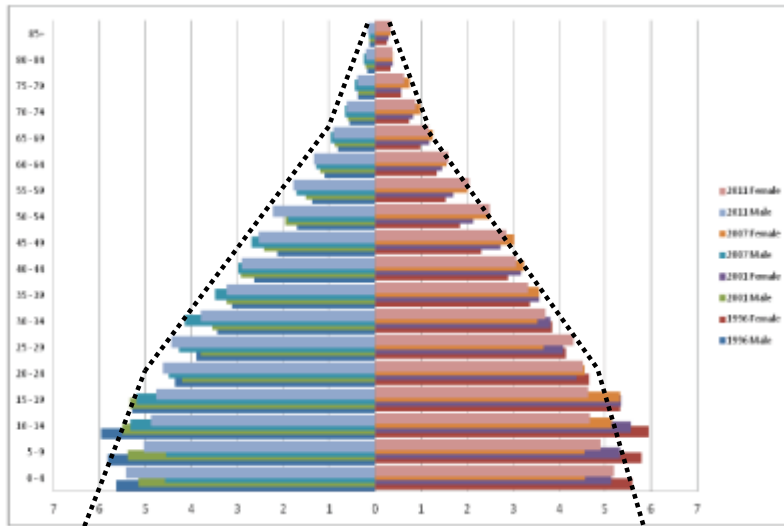
This has culminated in a drive from the Director General to seek innovative ways in “doing more with less”. A **centralised model** drives down costs with respect to both OPEX and CAPEX. Furthermore, economies of scale would most certainly be another area of savings. An added advantage of this model is improved routine interdepartmental coordination and strategic collaboration as the silo walls will start breaking down and ultimately greater synergies would be realised.

Also Provincial Treasury and Office of the Premier will embark on a process to determining the current and past initiatives and assess the impact thereof. Thereafter to advise our Executive Council in terms of the relevants of such to our provincial policy priorities.



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Figure 1: Northern Cape: percentage distribution of population by five-year age groups and sex — Census 1996, 2001, 2011 and Community Survey 2007

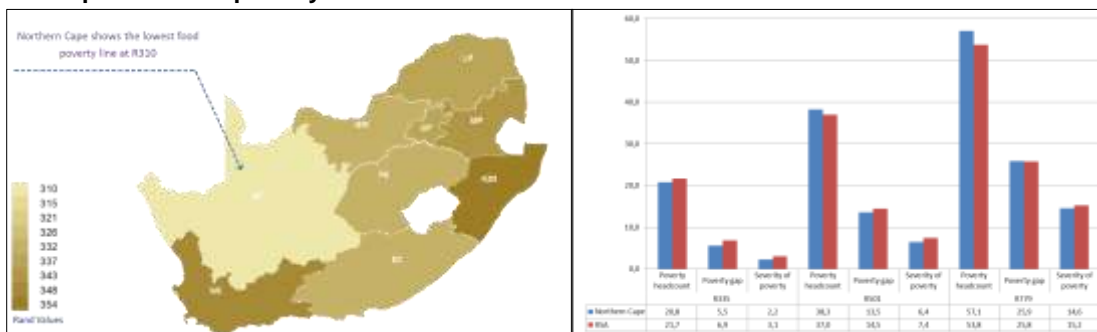


The Northern Cape has the 2nd lowest HIV prevalence rates, with an estimated figure of 7.4% in 2012 (Shisana et al 2014). The number of TB cases diagnosed over the years has steadily stabilised from Q1 2011, N= 2847 to Q1 2013, N=2485 (NCDOH Health programme Report 2013/14)

Social

54% of the South African population was considered to be living under the poverty line

**Map 1: NC food poverty line**



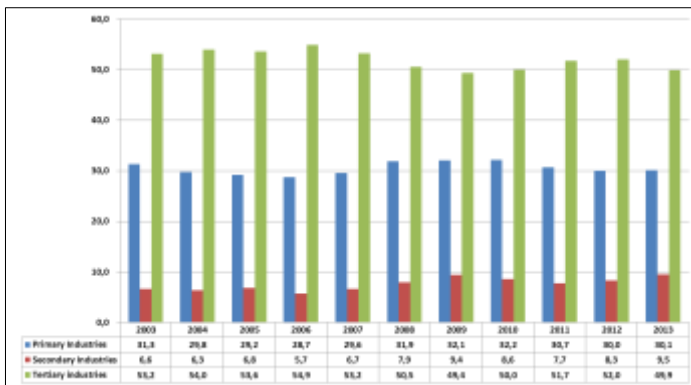


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### Economic and Labour Profile

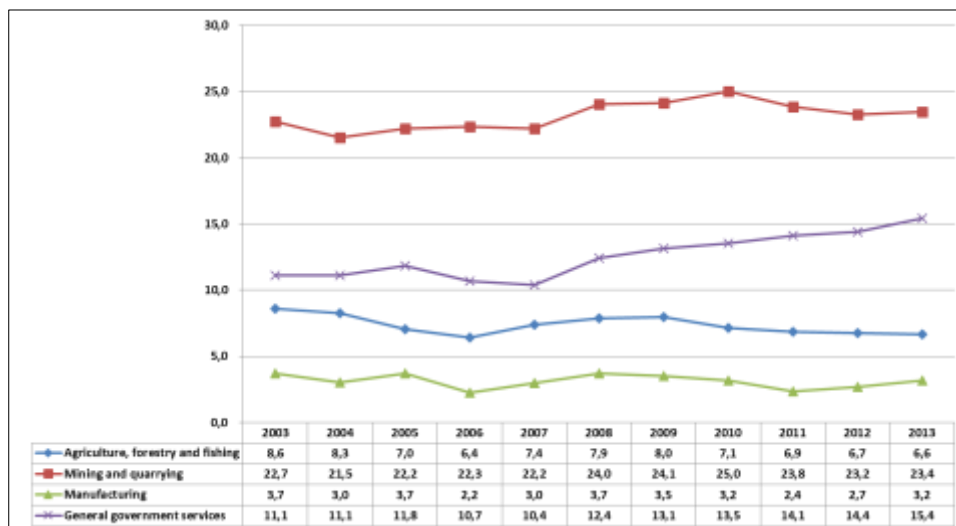
The GDP growth rate of the Northern Cape has been volatile over the years resulting in the economy growing by an annual average rate of 2.1% between 1996 and 2010.

**Graph 1: Sector contribution to NC GDP growth 2003-2013**



The economy grew from 3% in 1996 to -1.7% in 2001 as a result of the decline in mining activity. The impact of the 2008/09 global recession also led to GDP declining by - 3.2% in 2009. However GDP recovered to 1.9% in 2010.

**Graph 2: Industry contribution to NC economy 2003-2013**



Mining accounts for the largest portion of the Northern Cape economy while construction has the lowest share. Finance, government services and the wholesale trade sectors have a significant share in the economy inclusively accounting for 14.4% of provincial GDP





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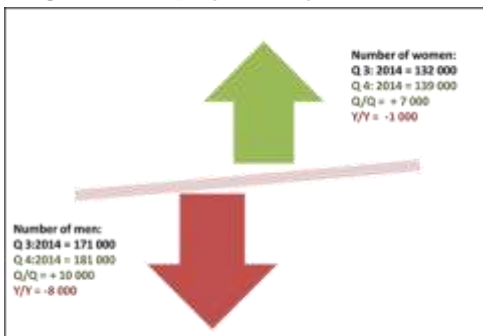
output. The growth in 2010 was a result of mining contributing 1.1 percentage points relative to the other economic sectors which jointly contributed a 0.7 percentage points.

A new development that has not impacted on the official statistics yet, is the emergency of the renewable energy sector in the province. The Northern Cape has been targeted to be the solar hub of Southern Africa. In this regard the establishment of a Solar Special Economic Zone (SEZ) in Upington is also a mayor development.

The largest employer in the province is the community services industry which accounts just more than 30% of the labour market. Wholesale & trade, agriculture and private households (domestic workers) are also significant employers.

A large proportion of the youth is employed in the community services industry while some are employed in the wholesale & trade and the agriculture industries.

**Diagram 1: Employment by Sex in the NC, 2014**



The unemployment rate in the province stood at 25.2% over the past decade. The unemployment rate reached its peak in 2003 with unemployment rate reaching 28% from 18.4% in 2000. From 2004 onwards, the unemployment rate has remained relatively constant on an average rate of 26.3%.

Youth unemployment rate in the province has remained consistently high over the years, higher than the aggregate unemployment rate in the province. This is an indication of the inability of the labour market to create sufficient jobs that will absorb the youth looking for employment.

### Access to Basic Services

The standard of living and quality of life for the people in the Northern Cape Province is largely influenced by improved access to basic services. Backlog figures highlights that refuse backlogs in 2007 were the highest while water and sanitation had less backlogs compared to electricity in 2011. During 2011, the percentage of households without access



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to electricity was estimated at 19%, that is 53 923 households without access. Findings from General Households Survey, 2013 indicates that 89,7% of households are connected to the main electricity grid, 96,3% of households access to basic water; 69,8% of households have access to waste removal and 7,4% of households use bucket toilets.

### Long term Planning

Chapter 6, Section 125 of the Constitution of South Africa: The Premier of a Province is the Executive Authority for that particular province. The Office of the Premier, therefore, plays a central role in managing a provincial government. As the Executive Authority, the Premier together with the Executive Council, must initiate and implement provincial policy, ensure alignment with national policy, and ensure integration across the different spheres of government.

The Office of the Premier therefore, is regarded as the political nerve centre of the provincial government and plays a central role in managing the implementation of the electoral mandate. The Office furthermore supports the Premier with administrative management, providing strategic leadership and central coordination, and providing policy briefings/ advice to the Premier and the Executive Council. The Office plays a critical leadership role in the development and implementation of Provincial Growth and Development Plans. The Planning function therefore falls within the scope of the legislative requirements of the Office of the Premier.

Also the MTSF outlines measures to Strengthen Coordination, Strengthen Planning to enhance macro policy coordination, long term planning, and integrated implementation of government programmes across the three spheres of government

One of the greatest lessons emerging from the past 20 years of democracy is the fact that intergovernmental planning and coordination, with its multi-stakeholder implications, must be coordinated by a body with no sectoral interests. The Northern Cape Planning Commission was proposed and approved by Executive Lekgotla (2014) however due to budget constraints could not be established. Provincial Treasury was task to prioritise and secure additional funding in 2015 financial year for the establishment of the Commission.



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However, the announcement by the Minister in the Presidency for Planning, Monitoring And Evaluation, Jeff Radebe (21 July 2014) in terms of the reconfiguration and reorganisation of the Department of Planning, Monitoring and Evaluation, provided a more cost effective model for Provincial Planning and ultimately integration. The Office of the Premier used the opportunity provided by these changes to create capacity for more effective planning, monitoring and evaluation within our own organisation. The Provincial Planning capacity will now be build and located wholesale in the Office of the Premier. One component of planning being the alignment of Strategic and Annual Performance Plans and Quarterly Reporting has now received funding albeit limited. We will continue to lobby for more as it relates to the development of a Long Term Provincial Development Plan, Spatial Planning Capacity and Socio Economic trends analysis.

### Spatial Planning

The Northern Cape is diligently pursuing the required spatial planning initiatives. The province is the leader when it comes to the implementation of the Spatial Planning and Land Use Management Act (SPLUMA). Also for the Office of the Premier to be able to implement spatial planning as mandated by SPLUMA, approval was seek at Cabinet Lekgotla in February 2015 on certain activities and processes that need to take place before 1 July 2015.

The Office of the Premier will therefore embark on a process to align the planning institutional arrangements to efficiently deal with spatial planning and land use management as a catalyst for sustainable development and also contributing to the improvement of intergovernmental relations amongst all stakeholders involved in spatial planning and land use management. It is therefore necessary that the Province make changes organisationally which responds to the specific responsibilities outline in the Act with regards to the implementations of District and Local Spatial Development Frameworks. The Office of the premier will lead the process and develop a provincial change management plan which will outline specific roles and responsibilities in terms of the implementation of SPLUMA (Act 16 of 2013). We will also create a Provincial Development Planning Forum that will ensure alignment of all Plans.



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### Coordinating structures

A thriving and economically sustainable province is dependent on the synchronising and co-ordination of provincial priorities. The establishment of Co-ordinating structures is an imperative as this will enhance intergovernmental relations and will harness the efforts and contribution of provincial government, local government, the private sector, entities and agencies towards achieving the objectives of economic growth in the province

The Presidential Infrastructure Co-ordinating Commission (PICC) is tasked with the co-ordination and monitoring of the Strategic Integrated Projects (SIPs). The promulgation of the Infrastructure Development Act of 2014, provides the regulatory framework for strengthening the co-ordination of infrastructure projects. The co-ordination of the SIPs in the province is fragmented as implementation is not routed through provincial departments but by the national lead departments together with the implementing agencies.

The Executive Council Lekgotla (February 2015) resolved that a structure equivalent to the PICC is required in the province for the co-ordination and monitoring of all Infrastructure Projects (inclusive of SIPs, Equitable Share Infrastructure, Conditional Grant infrastructure, Municipal Infrastructure). The commission will create the necessary platform for all national, provincial and key municipal infrastructure delivery agents to share information on, align long term infrastructure planning and prevent duplication of resources.

To strengthen coordination and oversight the Office of the Premier will, as per Executive Council Lekgotla resolution (February 2015) establish the following Coordination structures

- Provincial Planning Forum comprising of OTP, PT, DeDAT and Coghsta
- Youth Coordination Forum
- Provincial Development Planning Forum comprising all Sector Departments and all Municipalities

However, synergising the efforts of the Cluster Secretariat, Policy and Planning, Monitoring and Evaluation as well as Departmental Outcome Coordinators will be prioritised. This is to ensure better interdepartmental coordination and improved implementation of the Government's Programme of Action.



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### Research

In order to institutionalise the significantly important research component of the State, the Office of the Premier established the Northern Cape Research Forum to coordinate transversal research matters in the province as directed by the National Development Plan and the National Planning Commission. The province requires a cutting-edge research platform to enable it to respond appropriately to the needs of the citizenry. A major decision taken in 2013 was to establish a reputable research entity with the requisite capacity to serve as the main base for institutionalising Research in the Province. A model that encompasses both state and private sector structures (state owned and independent research companies) was recommended. The Research Forum - that also serves as a steering committee consists of research officials from sector departments, is currently coordinated by a research focal point secretariat based in the Policy & Planning unit of the Office of the Premier.

### Preservation of provincial heritage

In today's ever-changing world, heritage preservation remains a challenge and the OTP needs to provide leadership in promoting heritage declarations, care and conservation. Through preservation programmes, resource materials, extended networks, and advocacy efforts. The province should strive to protect and preserve the nation's heritage for future generations.

## **4.7. Organisational Environment and Challenges**

### Organisational structure

As part of the PERSAL Clean-up Strategy and the Director-General's decision pertaining to unfunded vacancies, fifty-four (54) unfunded posts were identified for abolishment from the PERSAL system. In addition, all unfunded vacancies were removed from the current, approved organisational structure to form the basis of the proposed organisational structure for the Office of the Premier, as the product of Phase 1 of the organisational review process.

Another contributing factor to the movement in the number of posts from the current approved organisational structure and the Phase 1 organisational structure is the drastic shift in functions both to and from the Office of the Premier (which primarily transpired during 2008, in response to provincial Executive Council decisions):



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- The responsibility for Traditional Leadership and Institutions was transferred to the Department of Co-operative Governance, Human Settlement and Traditional Affairs.
- The shared provincial Internal Audit function was transferred from the Office of the Premier to the Provincial Treasury.
- The Aids Council Secretariat function was transferred from the Department of Health to the Office of the Premier in 2012.
- During 2013, the function of Transversal Skills Development was transferred from its previous location at the Department of Education to the Office of the Premier, to ensure greater efficiency and co-ordination within the skills development domain, as per Executive Council Resolution No: 008/20129, dated 08 February 2013.
- During 2015, the planning function in terms of provincial strategic plans, annual performance plans, and performance reporting, was moved from Provincial Treasury to the Office of the Premier.

It should be noted that the above-outlined transfer of functions was accompanied with the transfer of financial resources for personnel expenditure, goods and services, but with significant shortfalls.

In comparing the current, approved structure with the Offices of the Premier generic model, it was furthermore established that a gap existed with regard to certain functions that should be performed within the Office of the Premier, and which were also raised as areas of concern by the Auditor-General, due to their absence from the organisational structure. The following functions were then incorporated into the proposed Phase 1 structure of the Office of the Premier:

- Organisational Risk Management
- Provincial Anti – Corruption and Ethics

As previously alluded to, the Office of the Premier has not as yet embarked upon the development of a service delivery model, but has plans in place to develop it during the 2015-16 financial year, as a forerunner to the Phase 2 organisational structure review process. In addition, the Department will undergo an organisational functionality assessment process, to serve as a diagnostic basis informing the organisational design going forward.



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In short, it may however be indicated that the Office of the Premier (Northern Cape) currently operates according to a largely centralized model, whereby the Department functions at Head Office level, with its officials located within two (2) buildings, from where both internal and external clients are being serviced. The Department carries out its core mandate (with the focus on the servicing of external service recipients) through various governance structures.

One of the issues that became clear during the analysis and consideration of the generic functional model of Offices of the Premier is that the current, approved organogram of the Department made no clear distinction between internally and externally focused functions.

These functions, which are focused on different sets of service recipients with different needs, are in fact often so fused within the current organogram that no separation can be made between core and support positions. Upon discussion it also became clear that the Office of the Premier can currently not move a great distance towards distinguishing internally focused from externally focused functions, due to severe financial constraints.

The current situation however presents its own difficulties in terms of service delivery and performance, which include the following:

- Difficulty in prioritizing and achieving strategic focus;
- An inability to adequately respond to the needs of the internal and external service recipients, respectively, due to competing demands; and
- A threat to objectivity that can result in conflict of interest ('referee and player' scenario).

The above-outlined dilemma will need re-consideration during the next round of organisational structure review, since it remains a challenge, negatively impacting on organisational performance levels.

A great need exists to re-align and redefine the organisational structure of the department, in view of the above demands and those inherent in the National Development Plan, the MTSF 2014-19. This process should be underpinned by the shortcomings identified during a formal functional analysis process, as well as in checking alignment with the departmental service delivery model, which needs to be developed. In addition, an in-depth



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assessment of the current human capital capacity of the department is necessary in order to determine optimal placement, utilisation, and development priorities, thereby enabling management to make a more informed assessment of the needs in this regard. Resource constraints, therefore presents an opportunity for optimisation, to realise efficiencies and to enhance performance. Mis-alignment of Office of the Premier's programme and budget structure including its total mis-alignment as a result of new functions and strategic shifts thus indicates a need to be altered and aligned by end September 2015 through processes of submitting to DPSA.

### Strategic Levers of Intervention

#### Human capital capacity building

Existing skills and knowledge are not responsive to the mandate of the OTP. In recognising staff as a key strength, more emphasis should be placed on regular assessment of human capital capacity, strategic human resource planning and management consideration of human resource statistics and trends. Greater integration within the human resource management space, as well as between human resource management, finance and business planning should be given priority.

#### Financial resources for improved performance

The province has a skewed fiscal allocation which hampers on the development initiative to support the reaching of the organisational goals. The entire government is experiencing budget constraints and thus opening for innovation particularly the need for innovative policy solutions to address complex policy challenges, and fast growing economy - fiscal responsibility, acknowledging that in tight fiscal environments governments must ensure they achieve value for money as well as results.

#### From "Silo" – To Collaborative Planning

There is an existing tendency for departments to work in "silos" – with little coordination between them. This is compounded by a lack of policy coherence across government. Very often, departments are not on the "same page". We have developed set of objectives which cut across all functions in order to improve the coordination and backed by a coherent programme of action and measurable targets. They are the basis upon which our performance in government will be evaluated. The OTP will lead in the shared vision and





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occupy its leading role in the province in order to champion collaborative planning and efficacy of the intergovernmental forums.

### Developmental communication

Improving our Information Communication Technology for effective engagement with stakeholders and policy makers, in order to create conducive environments, assess risks and opportunities and promote information exchanges to bring about positive social change for the speedy transformation of our people; from poverty to a dynamic state of economic growth that makes possible greater social equality and the larger fulfilment of the human potential.

### Improving quality of information

Instead of concentrating efforts on setting up elaborate and often parallel reporting structures, Offices of the Premier would play a support role in leading improvement in the quality of data emanating from systems in the provincial line departments and the municipalities. As part of the province-wide M&E framework, Premiers' Offices need to devise a five year plan for the implementation of the South African Statistics Quality Assurance Framework whereby departmental administrative data can be accredited as official statistics.



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**Table 2: Current and Proposed Budget Structure**

Programme Name	Current		Proposed	
	Sub-Programme	Sub-Sub Programme	Sub-Programme	Sub-Sub Programme
<b>Programme 1: Administration</b>	<ul style="list-style-type: none"> <li>• Premier Support</li> <li>• Director- General</li> <li>• Financial management</li> </ul>	<ul style="list-style-type: none"> <li>• Security and Records management</li> <li>• Executive Council</li> <li>• Provincial Aids Council</li> </ul>	<ul style="list-style-type: none"> <li>• Premier Support</li> <li>• Director- General</li> <li>• Financial management</li> </ul>	<ul style="list-style-type: none"> <li>• DG Support</li> <li>• Security and Records management</li> <li>• Executive Council</li> <li>• Provincial Aids Council-Secretariat</li> <li>• <b>EXCO Secretariat</b></li> <li>• <b>Legal Services</b></li> <li>• <b>Strategic Planning Performance Information and Monitoring (internal)</b></li> </ul>
<b>Programme 2: Institutional Development</b>	<ul style="list-style-type: none"> <li>• Strategic Human Resource</li> <li>• Strategic Human Capital Development</li> <li>• Information Communications Services</li> <li>• Legal Services</li> <li>• Programme Support</li> </ul>	<ul style="list-style-type: none"> <li>• Human Resource Administration</li> <li>• Efficiency Services</li> <li>• Labour Relations</li> <li>• Employee Health and wellness Programme</li> <li>• Human Resource Development strategy and Transversal Coordination</li> <li>• Performance Management and capacity Development</li> <li>• Information Technology and Infrastructure</li> <li>• Communications</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic Human Resource</li> <li>• Strategic Human Capital Development</li> <li>• Information Communications Services</li> <li>• Legal Services</li> <li>• Programme Support</li> </ul>	<ul style="list-style-type: none"> <li>• Human Resource Administration</li> <li>• Efficiency Services</li> <li>• Labour Relations</li> <li>• Employee Health and wellness Programme</li> <li>• Human Resource Development strategy and Transversal Coordination</li> <li>• Performance Management and capacity Development</li> <li>• <b>Information Technology technical and Infrastructure</b></li> <li>• Communications</li> <li>• <b>Organisational Development</b></li> </ul>



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Programme 3: Policy and Governance.	<ul style="list-style-type: none"> <li>• Intergovernmental Relations, International Relations, Official Development Assistance &amp; Protocol</li> <li>• Monitoring and Evaluation</li> <li>• Provincial Policy Management</li> <li>• Programme Support</li> </ul>	<ul style="list-style-type: none"> <li>• Special Programmes</li> <li>• Policy Coordination, Research and Development</li> <li>• Development Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Intergovernmental Relations, International Relations, Official Development Assistance &amp; Protocol</li> <li>• Monitoring and Evaluation</li> <li>• Provincial Policy Management</li> <li>• Programme Support</li> </ul>	<ul style="list-style-type: none"> <li>• Special Programmes</li> <li>• Policy Coordination, Research and Development</li> <li>• Development Planning</li> <li>• <b>EXCO Operations</b></li> <li>• <b>ICT (economic enabler)</b> <ul style="list-style-type: none"> <li>• <b>Strategic Planning</b></li> <li>• <b>Performance Information Management (external)</b></li> </ul> </li> <li>• <b>Nerve Centre</b></li> <li>• <b>Planning Secretariat</b></li> <li>• <b>Citizen based Monitoring</b></li> <li>• <b>Service Delivery Improvement and Batho Pele</b></li> <li>• <b>Provincial Hotline</b></li> </ul>
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#### 4.8. Description of the strategic planning process

The process started with consultations with programme managers to begin to consolidate input relevant to each Programme and to intensify alignment of the MTSF priorities at a programme level. The outcome of these consultation sessions informed the broader Strategic Planning Session of the department which was held on the 4 -6 November 2014. During this session where all management members were present, the vision, mission, values were reviewed and the strategic positioning of OTP was assessed. An internal and external environment analysis was conducted using the SWOT and PESTLE analysis as strategic tools. From the analysis performed Pains and Enablers were identified which were used for the development of the Strategy Map that provides the Office of the Premier with the Strategic Outcome Orientated Goals. Outcomes and strategies for these goals were identified and discussed resulting in the review of the existing programmes and sub-programmes within the department. A Staff Indaba was held on the 12 December 2014 where the entire staff of the Premier's Office was briefed on the Strategic Outlook of the Office for the MTSF 2014-2019.



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### **4.9. Strategic Outcome Oriented Goal)**

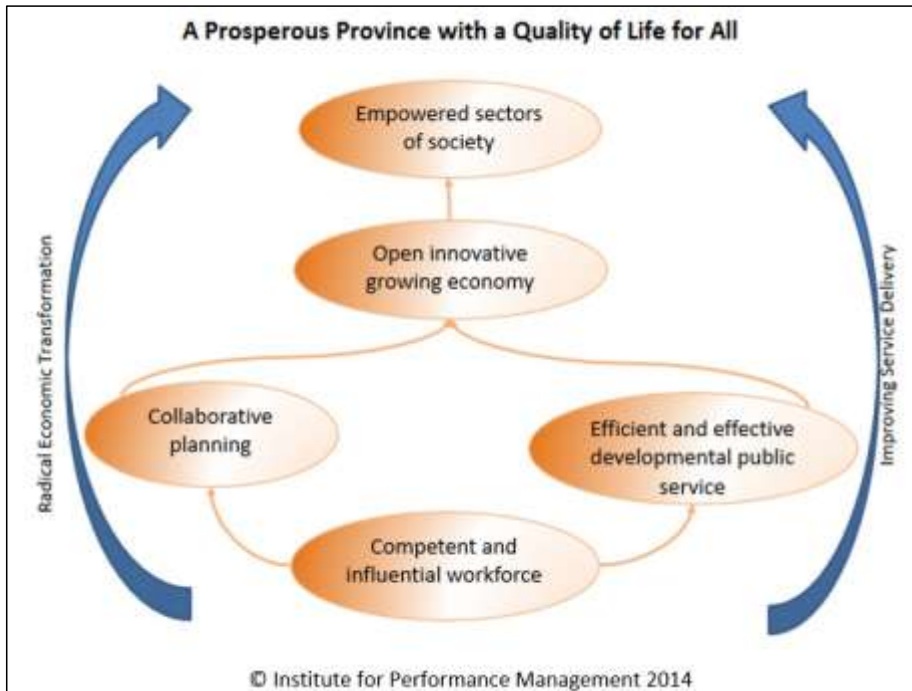
The MTSF 2014 – 2019 clearly spells out the role of the OTP is a provider of leadership in aligning all planning instruments; facilitate and guide provincial policy development; ensuring that provincial frameworks are in place for the governance and administration including, Monitoring and Evaluating the implementation of the strategic Programme of Action of the whole provincial Government. And also the need to deliver on specific sub outcomes as defined in the outcomes based approach. The Northern Cape Provincial Government, through the Office of the Premier responds to all of these National Outcomes including National Infrastructure Build Programme, even guiding Provincial specific infrastructure programmes and our broader location within the Macro Organisation of the State.

### **Strategy Map**

The Balanced Scorecard methodology is used as a tool to develop the strategy based on the situational analysis conducted. The Office of the premier used the Balanced Scorecard model for government or not for profit organisations. A strategy map acts as a roadmap for the Office of the Premier that will guide us on how we can address the aspects identified within the pains and enablers and to ensure that the strategy developed focuses on all the perspectives within the Balanced Scorecard. Based on the pains and enablers the following strategy map containing the strategic outcome orientated goals has been developed:



Figure 2: Strategy Map of the OTP



The Balanced Scorecard focuses on the development of a strategy based on four perspectives, learning and growth (which focuses on the development of the employees), institutional perspective (that focuses on processes and systems within the department and province), financial perspective (focuses on financial viability and economic growth) and lastly the community perspective (that must focus on community satisfaction). There is an interrelationship between the bubbles on the strategy map and the focus of the strategy will be to attain the vision that is on the first page of this plan.

The Office of the Premier must ensure that it attracts the correct resources that will be able to provide support and guidance to other departments. Critical will be to empower and capacitate these employees in order for them to lead the province as competent and a capable workforce. The Office of the Premier must play a leadership role within the province and provide leadership that have the ability to influence as the strategic direction of the Province, as such the employees within the Office of the Premier must take up their rightful leadership positions to coordinate and lead other departments within the province.



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The result of the influence and coordination provided by the Office of the Premier will enforce integrated developmental planning within the province that will enable government to do more with less. The Office of the Premier must ensure that the performance of all government departments and organisations within the province must be to improve and move the province forwards towards a capable and developmental state. One of the most critical roles of the Office of the Premier is to coordinate planning across all spheres of government within the province.

This will contribute towards improved service delivery resulting in a growing economy within the Northern Cape. The Northern Cape is also facing tremendous opportunities for new innovative ways of creating jobs and allowing all citizens within the province to participate within an open accessible economic environment. When citizens are participating they will become empowered resulting in a better quality of life for all living within the Northern Cape.

This Balanced Scorecard inherently focuses on two themes within the development of the strategy, - growth and excellence of which these will fit in well with the main theme of the Medium Term Strategic Framework 2014 – 2019 of Radical Economic Transformation and Improving Service Delivery.

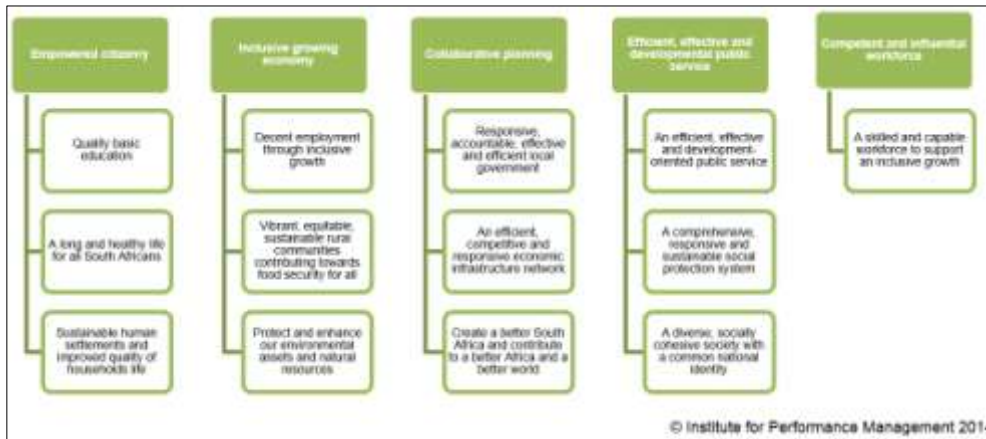
### **Strategic focus for the next five years:**

The NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto as per the MTSF priorities for the 2014/19 period. The diagram below provides an overview of how the newly developed goals are aligned to the MTSF priorities. In the diagram below the top blocks coded green represents the goals and columns beneath them are the MTSF priorities



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Diagram 2 : Alignment of MTSF and Strategic Outcome Oriented Goal



### Strategic Outcome Orientated Goals

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

To achieve these outcomes the OTP will focus on the enforcement of legislation on basic education to contribute towards the literacy level improvements. Thusong centres within the province must as a matter of urgency be improved and expanded for improved accessibility to government services. The OTP must facilitate processes to ensure integration of existing policies, plans and strategies are integrated. The capacity of municipalities must be build and all citizens must have access to sustainable services as provided by the different sector departments and local municipalities. Strategies for the implementation of e-governance over the long term must be investigated. The OTP has a critical role to play in addressing the social, economic and structural drivers of HIV, STIs and TB. The OTP must also develop a set of indicators that will enable the province to measure progress made towards gender sensitive and rights based mainstreaming of HIV and TB



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Outcome Orientated Goal 2	
<b>Goal Statement:</b>	Create a coordinated, collaborative, diversified, economic partnership in an enabled environment through: <ul style="list-style-type: none"> <li>• beneficial strategic partnership to advance the provincial growth and development in realising the NDP vision 2030.</li> <li>• effective Intergovernmental Relations and international relations to promote the Northern Cape's competitive advantage.</li> <li>• Pursuing programmes that enhance/promote a common national identity within a diverse society to enhance social cohesion.</li> </ul>
<b>Linkages</b>	Constitution, NDP ( Radical/ Socio Economic Transformation ), SPLUMA, MTSF 2014-2019, NSP and PSP, PGDS
<b>Impact/Outcome:</b>	Decrease in unemployment and specifically the youth, Increase provincial GDP growth

The above outcomes will be achieved through negotiating support and cooperation with the various economic sectors within the province. Departments must plan together to capitalise and maximise economic opportunities within the province through establishment of relationships with relevant stakeholders. Capitalise on the renewable energy and the mining procurement initiatives already within the province with the aim of expanding and utilising these as opportunities for job creation and establishment of beneficiation industries. Identify mechanisms whereby government and higher education institutions can work together towards the skills development that will contribute towards economic growth within the province.

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





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	monitoring and evaluation of the outcomes based priorities in unblocking service delivery.
<b>Linkages</b>	Legislative framework, policies, directives, NDP, MTSF, IGR framework and New Growth Path, PGDS, and
<b>Impact/Outcome:</b>	Accelerated and integrated service delivery

For this to be achieved the OTP must review the Provincial Growth and Development Strategy and develop a Long Term Provincial Vision 2030 as these will provide a clear direction of strategies, initiatives and priorities within the province over the next couple of years. This will be driven through the institutionalisation of the Planning Function within Office of the Premier that will ensure that all planning within the province are integrated and that projects implemented are totally integrated. Turnaround strategies of project implementation must be improved. The province must set clear outcome targets over the next fifteen years in support of the outcomes and targets contained within the National Development Plan

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

Office of the Premier must ensure that the productivity measurement toolkit is implemented throughout all departments within the province and that action plans are developed to



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improve the productivity results of the province. One of the key elements that government must do to be able to do more with less, will be to conduct a comprehensive Business Process Re-engineering processes to identify bottlenecks within existing processes for improvement of efficiencies and effectiveness. The Office of the Premier must ensure that sufficient guidance is provided to departments and support provided to improve the performance of all departments and that HOD's are adhering to performance management frameworks and policies. For this to be achieved clear roles, responsibilities and delegations must be effected and therefore be reviewed. Functional routine and strategic coordination within the province will provide a good platform for integrated planning as well as improved communication and collaboration between departments and municipalities as a result will improve service delivery. The Office of the Premier must drive the government wide change agenda and ensure that improved service delivery remains the focus of government within the province.

**Comment [M1]:** The last paragraph that contained in the draft SP has been removed as it is applicable to Goal 5.

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

**Comment [M2]:** This table is new insertion as a result of the inputs and comments made by the AG.

To achieve the above outcomes the OTP must develop a provincial human resource development strategy that must incorporate skills development, recruitment and retention strategy to deal with capacity issues at provincial and local government. Crucial for such a process will be to conduct a job analysis prior to placement of any personnel. The finalisation of the organisational structure and design that will enable OTP to focus on the implementation of their mandate must be given priority as this will elucidate and rectify challenges experienced with providing the monitoring and coordination role within the province. The roll-out and improvement of employee assessment scores through the PMDS is one of the crucial focal points of the Office of the Premier. The enforcement of the provincial EPMDS policy and Chapter 4 of SMS Handbook together with the establishment of mechanisms for audit and enforcement will be one of the main strategic focus areas within the Office of the Premier. In order for the OTP to measure whether government are



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appointing the correct individuals it is critical that an index is developed whereby the assessment of the provincial competency of the employees can be assessed. In the long-term the establishment of a provincial training academy will become a focal point. For such an academy to be established sufficient research and the development of business plans should be developed to motivate for the establishment of such an academy and to obtain support for the initiative.



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### PART B: STRATEGIC OBJECTIVES

#### 5. 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.

**Comment [Z3]:** The programme managers agreed to rephrase the Purpose of Programme 1 Administration

It is made up of the following sub-programmes:

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

##### Strategic Objectives

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

##### Sub- Programme 1.1: Premier Support

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



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### Sub Programme 1.2: Director - General Support Service

#### 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

**Comment [Z4]:** New input to replace the one above in red.

#### 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)

**Comment [Z5]:** New input

#### Sub-Programme 1.3: Executive Council Support

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

#### Sub-Programme 1.4: Financial Management

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

**Comment [Z6]:**

#### Risk Management

**Comment [M7]:** Please complete table.

Risks / Assumptions which may affect realization of strategic objectives	Mitigation measures
Implementation forums not working effectively, that can result in service delivery backlogs	Regular engagements with departments on the importance of Implementation Forums
Unavailability of the coordination, monitoring policy and procedures to the Provincial Administration	Policies and business processes to be developed.



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Risks / Assumptions which may affect realization of strategic objectives	Mitigation measures
<b>Possible non-compliance with SCM prescripts/Regulations resulting in irregular expenditure</b>	Continue with the implementation and monitoring of SCM preventative and detective control measures.
<b>Inadequate contingency plan for the record management to ensure that there is continuity in case of any disaster that may occur such as fire, floods or theft.</b>	National Archives is currently busy with Izizwe Doc System that caters for records management functionality. Electronic Document and Records Management System (EDRMS) will be tested before implementation in the Province.
<b>Inadequate security measures in the JW Sauer building that may compromise safety of the Political heads in the administration.</b>	As part of the negotiations for extra office space Office of the Premier has requested Transnet to replace the whole security system as it is faulty and out of date. It is recommended that the system should be replaced and Service level agreement to be signed with the service provider.



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### Resource Considerations

**Table 3: Administration – Summary of payments and estimates by sub-programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Premier Support	22 304	16 486	14 045	13 781	17 945	18 945	14 477	15 252	16 215
2. Executive Council Support	5 095	4 885	6 672	7 703	6 973	7 273	6 524	6 841	7 184
3. Director General Support	24 235	19 445	25 947	24 136	32 560	32 560	24 124	25 418	26 688
4. Financial Management	18 406	28 403	32 999	31 098	32 628	31 328	34 110	36 181	37 988
<b>Total payments and estimates</b>	<b>70 040</b>	<b>69 219</b>	<b>79 663</b>	<b>76 718</b>	<b>90 106</b>	<b>90 106</b>	<b>79 235</b>	<b>83 692</b>	<b>88 075</b>

**Table 4: Administration – summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>67 520</b>	<b>68 564</b>	<b>77 636</b>	<b>76 110</b>	<b>88 851</b>	<b>88 801</b>	<b>78 676</b>	<b>83 684</b>	<b>88 072</b>
Compensation of employees	33 881	32 273	35 902	43 022	43 003	43 002	45 517	48 020	50 421
Goods and services	33 639	36 291	41 734	33 088	45 848	45 799	33 159	35 664	37 651
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>998</b>	<b>375</b>	<b>56</b>	<b>3</b>	<b>22</b>	<b>23</b>	<b>3</b>	<b>3</b>	<b>3</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	998	375	53	-	19	20	-	-	-
<b>Payments for capital assets</b>	<b>1 484</b>	<b>104</b>	<b>1 816</b>	<b>605</b>	<b>1 233</b>	<b>1 282</b>	<b>556</b>	<b>5</b>	<b>-</b>
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 484	104	1 816	605	1 233	1 282	556	5	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>38</b>	<b>176</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>70 040</b>	<b>69 219</b>	<b>79 663</b>	<b>76 718</b>	<b>90 106</b>	<b>90 106</b>	<b>79 235</b>	<b>83 692</b>	<b>88 075</b>

On overall, there is a budget decrease in the programme when comparing the 2015/16 budget figures to the prior financial year which is directly attributable to general fiscal constraints and earmarked funding. Since 2011/12 the Office has been receiving earmarked funding for specific items which are usually once off. This is evident to sub-programmes that reflect decreases compared to the prior years as some of those decreases are directly attributable to earmarks.

All contractual obligations for all programmes are centralised in Programme 1 as supply chain management support responsible for contract management and is located under programme 1 within the financial management unit.



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### 6. Programme 2: Institutional Development

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

#### 2.1 Strategic Human Resources Development

2.1.1 Human Resources Administration

2.1.2 Efficiency Services

2.1.3 Labour Relations

2.1.4 Employee Health and Wellness

**Comment [M8]:** Please remove Unit form APP.

#### 2.2 Strategic Human Capital Development

2.2.1 Human Resource development strategy and Transversal Coordination

2.2.2 Performance Management and Capacity Development

**Comment [M9]:** Kindly note that this was amended to Human Resource Development and Transversal Coordination.

#### 2.3 Information Communication Services

2.3.1 Information Technology and Infrastructure

2.3.2 Communication

#### 2.4 Legal Services

#### 2.5 Programme Support

#### Strategic Objectives

<b>Strategic Objective:</b>	To ensure an effective efficient and development orientated provincial administration
<b>Objective statement:</b>	To enhance service delivery through facilitation, coordination and integration of human capital planning and development of a informed, disciplined, skilled and capable, healthy, productive work force, and provide sound legal advice.
<b>Baseline:</b>	Human Resource Development strategy 2005-2014
<b>Strategic Objective Indicators</b>	Reviewed the Human Resource Development Strategy

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

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





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

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

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

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

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

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

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

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

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

#### **Sub-sub Programme 2.2.1: Human Resource development Strategy and Transversal Coordination**

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

**Comment [M10]:** Changed this to Human Resource Development and Transversal Coordination.

#### **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: 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



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Province and to communication Government Achievements and services to the general Public.

### **Sub-sub Programme 2.3.1: Information Technology**

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

### **Sub-sub Programme 2.3.1: Communication**

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

### **Sub-Programme 2.4: 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 2.5: Programme Support**

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



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### Resource Considerations

### Institutional Development

Table 5: Institutional Development – Summary of Payments and estimates by sub-programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Strategic Human Resources	33 933	33 426	36 549	40 627	40 627	41 966	42 429	44 980	47 230
2. Information Communication Technology	6 699	9 396	8 373	10 620	12 300	11 548	11 867	12 869	13 513
3. Legal Services	4 650	4 231	4 972	5 537	5 537	5 417	5 840	6 151	6 458
4. Communication Services	3 482	3 101	18 883	4 048	9 004	9 004	3 198	3 372	3 541
5. Programme Support	2 278	2 355	2 749	3 284	3 284	2 617	3 460	3 645	3 827
<b>Total payments and estimates</b>	<b>53 042</b>	<b>52 509</b>	<b>71 526</b>	<b>64 116</b>	<b>70 752</b>	<b>70 552</b>	<b>66 794</b>	<b>71 017</b>	<b>74 569</b>

Table 6: Institutional Development - Summary of Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>40 236</b>	<b>39 197</b>	<b>56 965</b>	<b>48 888</b>	<b>55 501</b>	<b>55 043</b>	<b>50 841</b>	<b>54 217</b>	<b>56 938</b>
Compensation of employees	31 832	32 445	36 844	40 883	40 883	40 681	43 254	45 633	47 916
Goods and services	8 403	6 752	20 121	8 005	14 618	14 362	7 587	8 584	9 022
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>12 225</b>	<b>12 864</b>	<b>13 923</b>	<b>14 129</b>	<b>14 132</b>	<b>14 334</b>	<b>14 803</b>	<b>15 589</b>	<b>16 359</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	306	324	327	327	363	384	394
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 225	12 861	13 504	13 805	13 805	13 805	14 440	15 205	15 965
Households	-	2	113	-	-	202	-	-	-
<b>Payments for capital assets</b>	<b>581</b>	<b>448</b>	<b>638</b>	<b>1 099</b>	<b>1 119</b>	<b>1 175</b>	<b>1 150</b>	<b>1 211</b>	<b>1 272</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	476	448	619	499	519	575	522	550	578
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	105	-	19	600	600	600	628	661	694
<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>53 042</b>	<b>52 509</b>	<b>71 526</b>	<b>64 116</b>	<b>70 752</b>	<b>70 552</b>	<b>66 794</b>	<b>71 017</b>	<b>74 569</b>

Long term trends indicate that spending increased from R53.042 million in the 2011/12 financial year to R66.794 million in the 2015/16 which is mainly attributable to the effect of earmarked funding. However long term trends are negated by year on year comparisons that reflect a budget decrease in 2015/16 compared to the prior year that is also directly attributed to the effect of earmarks that are once off.



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### Risk Management

Risks/Assumptions which may affect realization of strategic objectives	Mitigation measures
<b>Implementation forums not working effectively, that can result in service delivery backlogs</b>	Regular engagements with departments on the importance of Implementation Forums
<b>Unavailability of the coordination, monitoring policy and procedures to the Provincial Administration</b>	Policies and business processes to be developed.
<b>Lack of IT Governance in the Province resulting in non fulfilment of OTP's mandate</b>	Presentations to the HODs and relevant senior managers to lobby support for the adoption of the ICT governance documentations. Through the Provincial GITO activate IT Steering Committees in all departments
<b>Non finalization of the IT Memorandum of Understanding (MOU) between OTP and other departments resulting in IT non-compliance issues</b>	Request the Director General Support to distribute and request signed Memorandum of Understanding.
<b>Potential existence of fake qualifications and criminals records on the existing workforce in the Provincial Administration.</b>	<ul style="list-style-type: none"> <li>- Head count of all government officials will be performed on the 21 July 2014. The officials have also been requested to bring their highest qualifications</li> <li>- The system will be updated with the latest qualifications and those qualifications will be verified.</li> <li>- Lexis Nexis function that the office had been using to verify the qualification of the officials who were appointed from 2012/13 financial period will be used to verify the qualifications of the existing officials.</li> </ul>



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### 7. Programme 3: Policy and Governance

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

It is made up of the following sub-programmes:

#### 3.1 Inter Governmental Relations

#### 3.2 Monitoring and Evaluation

#### 3.3 Provincial Policy Management

3.3.1 Special Programmes

3.3.2 Policy Coordination, Research and Development

3.3.3 Development Planning

**Comment [M11]:** Changed Strategic to Development.

#### 3.4 Programme Support

#### Strategic Objectives

<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>Objective statement:</b>	To enhance service delivery and improve provincial institutional performance through improved inter-governmental relations, integrated and developmental planning, research, monitoring and evaluation, promotion and protection of mainstream target groups.
<b>Baseline:</b>	Provincial Growth and Development Strategy (2010-2015) Draft Provincial Programme of Action 2014/15 Provincial Spatial Development Framework 2012
<b>Strategic Objective Indicators</b>	<ul style="list-style-type: none"> <li>Reviewed Provincial Growth and Development Strategy</li> <li>Reviewed Provincial Spatial Development Framework</li> <li>Approved Programme of Action 2014-2019</li> <li>Approved Provincial Monitoring and Evaluation Framework</li> <li>Approved Provincial Evaluation Plan</li> </ul>

#### Sub-Programme 3.1: Intergovernmental Relations, International Relations, Official Development Assistance & Protocol

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



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### **Sub-Programme 3.2: Monitoring and Evaluation**

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

### **Sub-Programme 3.3: Provincial Policy Management**

#### **Sub-Sub Programme 3.3.1: Special Programmes**

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

#### **Sub-sub Programme 3.3.2: Policy Coordination, Research and Development**

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

#### **Sub-Sub Programme 3.3.3: Development Planning**

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

### **Sub-Programme 3.4: Programme 3 Support**

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



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### Resource Consideration

### Policy and Governance

**Table 7: Policy and governance - Summary of payments and estimates by sub-programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Special Programmes	17 472	16 559	12 983	14 555	13 944	13 784	15 034	15 839	16 639
2. Intergovernmental Relations	1 496	2 030	2 063	2 306	1 191	1 621	2 067	2 175	2 283
3. Provincial Policy Management	7 014	10 133	12 619	12 646	16 654	16 654	14 525	15 314	16 123
4. Programme Support	3 015	1 337	1 266	3 053	2 152	2 082	6 197	6 255	6 318
<b>Total payments and estimates</b>	<b>28 997</b>	<b>30 059</b>	<b>28 931</b>	<b>32 560</b>	<b>33 941</b>	<b>34 141</b>	<b>37 823</b>	<b>39 583</b>	<b>41 363</b>

**Table 8: Policy and Governance – Summary of Payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>25 377</b>	<b>24 575</b>	<b>24 839</b>	<b>28 524</b>	<b>28 774</b>	<b>28 960</b>	<b>33 336</b>	<b>35 137</b>	<b>36 694</b>
Compensation of employees	17 690	18 701	20 246	25 370	25 370	25 356	29 703	31 337	32 903
Goods and services	7 687	5 874	4 593	3 154	3 404	3 604	3 633	3 800	3 791
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 574</b>	<b>3 761</b>	<b>4 092</b>	<b>4 036</b>	<b>4 036</b>	<b>4 050</b>	<b>4 222</b>	<b>4 446</b>	<b>4 669</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 574	3 760	3 948	4 036	4 036	4 036	4 222	4 446	4 669
Households	-	-	144	-	-	14	-	-	-
<b>Payments for capital assets</b>	<b>46</b>	<b>1 723</b>	<b>-</b>	<b>-</b>	<b>1 131</b>	<b>1 131</b>	<b>265</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	46	297	-	-	1 131	1 131	265	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 426	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>28 997</b>	<b>30 059</b>	<b>28 931</b>	<b>32 560</b>	<b>33 941</b>	<b>34 141</b>	<b>37 823</b>	<b>39 583</b>	<b>41 363</b>

Overall the budget has increases in this programme from R28.997 million in 2011/12 to R37.823 million in 2015/16 mainly due to the Performance Information function shift from Provincial Treasury and the allocation for the Monitoring and Evaluation capacity building.



## OFFICE OF THE PREMIER

### Risk Management

Risks/Assumptions which may affect realization of strategic objectives	Mitigation measures
<b>Departments may not comply and send inputs as per agreed upon times</b>	Strengthen our coordination and communication for intervention with sister departments through HOD Forum.
<b>Target groups and MRM is not fully mainstreamed in departments and municipalities' Strategic Plans and IDPs.</b>	Engage South African Local Government Authority in previous financial year.
<b>Inability to measure the impact of government services in the lives of Target groups and MRM.</b>	Target Groups to Develop Systems and indicators in the M&E system to generate disaggregated data.
<b>Inadequate implementation of Employment Equity plan by all units and stakeholders</b>	Review Employment Equity plan, Job Access implementation plan and Gender Equality implementation plan and ensure the Appointment of Dedicated Person for Change Management and Employment Equity.
<b>Lack of access to credible and research information</b>	Central point and systems of information to be created Fully functional Nerve Centre situated in the Office of the Premier Creation of the Research Entity
<b>Submission of quarterly reports and annual reports inputs to Policy &amp; Planning unit after the due date resulting in a poor quality final product which may be in contravention with the Treasury guidelines.</b>	To continue to workshop departments on implementation forums' functionality.





**8.PART C: LINKS TO OTHER PLANS**

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

The department does not have infrastructure or capital projects.

**b. Conditional grants**

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

**c. Public entities**

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

**d. Public-Private Partnerships (PPP)**

No public-private partnerships.