



Addendum

STRATEGIC PLAN 2015-2019

&

ANNUAL PERFORMANCE PLAN 2019/20

FOREWORD BY THE PREMIER

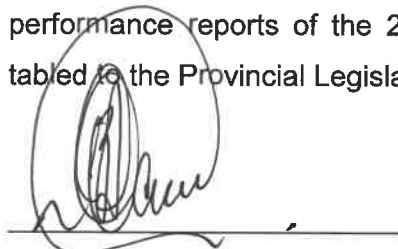
Our new vision of a Modern, Successful and Growing Province necessitated for a change in strategic direction of the Provincial Administration with the sole purpose of improving the lives of our people. A manifest of the aforesaid change is the multi-faceted policy announcements and commitments that we have made thus far, within the seven priorities of the 6th administration. Some of those commitments have to be incorporated into the already tabled existing strategic documents for the current 2019/20 financial year. I therefore present amendments to the 2019/20 Annual Performance Plan (APP) and 2015-2019 Strategic Plan, in the form of this addendum, to incorporate the key commitments we have made to our people.

To mention but a few, some of the commitments that we are including in this addendum, include interventions such as insourcing; war on poverty; creating a conducive environment for business to thrive; attracting mega investments in the Province leading to job creation and GDP growth etc.

As part of the aforementioned commitments, we are cognisant of the notion that education and skills development is a key determinant and antecedent to our new vision. Thus this addendum also factors, some of the commitments we have made on that skills development front, which include leveraging of the bursary resources throughout the Provincial Administration into an efficient model to yield in a coordinated and maximum impact to the Northern Cape people. It also includes the actualisation of the commitment we made pertaining to Lerato Park skills development project.

A comprehensive record of the commitments that we are prioritising during this 2019/20 financial year is included in the Provincial Programme of Action (POA), which we have attached as an Annexure A to this addendum, for your easy reference. The POA isolates specific responsibilities to the implementing departments and agents, with the Office of the Premier playing a crucial coordinating role. My sincere hope is that the implementation of the aforementioned commitments will improve the lives of the people that we serve.

We will report the implementation progress on these amendments in the 3rd and 4th quarter performance reports of the 2019/20 as well as the 2019/20 annual report, which will be tabled to the Provincial Legislature.



DR ZAMANI SAUL

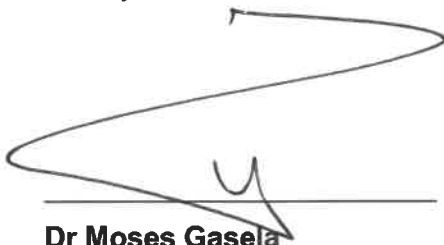
PREMIER OF THE NORTHERN CAPE – MPL

31 October 2019

OFFICIAL SIGN-OFF

It is hereby certified that this addendum to the Strategic Plan and Annual Performance Plan:

- was developed by the management of the Office of Premier under the guidance of the Director-General;
- was prepared in line with the current Strategic Plan of the Office of the Premier;
- accurately reflects the performance targets which the Office of the Premier will endeavour to achieve given the resources made available in the budget for the 2019/2020 financial year.



Dr Moses Gasela

Chief Financial Officer



Zadia Langeveldt

Acting Head Official responsible for Departmental Strategic Planning



Director-General: Justice Bekebeke

Accounting Officer

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PART A: STRATEGIC OVERVIEW

1. Vision

A Modern, Growing and Successful Province.

2. Mission

To govern the Northern Cape Provincial Administration towards alleviating the triple burdens of underdevelopment for the people of the province through a people centered Public Service.

3. Values

There have been no significant changes the Office of the Premier's values.

4. Updated Legislative and Other Mandates

There have been no significant changes the Office of the Premier's constitutional and legislative mandates.

4.1 Policy Pronouncements and Commitments made by the Premier

The Office of the Premier is coordinating and facilitating the implementation of policy pronouncements and commitments made by the Premier since his inauguration in May 2019. To this end, the following are some of the key commitments that have been prioritised for the current 2019/20 financial year since they constitute immediate and short-term deliverables:

i. Finalisation of the Provincial Investment Booklet; Provincial Growth and Development Plan as well as Provincial Spatial Development Framework.

Work towards the finalisation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework (revised in line with the new provincial vision and seven 2019-2024 MTSF priorities) and Investment Booklet is underway. OTP's Policy and Planning Unit coordinate consultation on these important documents through the following platforms:

- A colloquium is planned for the 4th quarter off 2019/2020 for final engagements with private sector, civil society and organised labour as part of the external consultation process.
- Parallel internal cluster-based consultation will be unfolding, culminating in the documents serving at the Executive Council for approval

ii. Northern Cape Provincial Growth and Investment Council; War Room on Unemployment; and Smart City Integrated Planning Committee towards the development of Kimberley as the epicentre of a Modern, Growing and Successful Province.

The development of the Terms of Reference in respect of the Provincial Growth and Investment Council, which will incorporate the War Room on Unemployment, as well as the Terms of Reference for Smart City Integrated Planning Committee has commenced. This consultation will be unfolding, leading to the documents serving to the Executive Council for approval.

iii. Establishment of a State Owned Construction Company

A task team was established to investigate various modalities of the proposed Provincial State-owned Construction Company, which would best give expression to the vision of a Modern, Growing and Successful Province. Part of the process will be to conduct a feasibility study, as well as to benchmark with other provinces to determine the ideal legal model.

iv. Insourcing

The objective of insourcing is to use the employment opportunities derived from support functions to create decent work. The Provincial Treasury, as the lead department, is currently investigating the phased-insourcing of some support functions such as security guards, gardening, catering, cleaning services, maintenance of state buildings, etc. The investigation commenced by way of the Provincial Treasury collecting and analysing the relevant data. Upon finalisation of the aforesaid analysis, Provincial Treasury will present its

findings, which will inform the development of a provincial phased-insourcing plan.

v. Centralisation of bursaries and the Lerato Park project on skills development

A Provincial multi-disciplinary team, which is jointly led by the Office of the Premier and the Premier's Bursary Trust Fund, is currently embarking on a conceptualisation of the most suitable model, which will leverage the bursary resources across the Provincial administration. As committed by the Premier this intervention seeks to centralise the external bursaries that are currently being offered in a silo perspective by the different Provincial departments to the most efficient service delivery vehicle to realise the following objectives:

- Leveraging the economies of scale;
- Reduction of duplicate costs of administering the external bursaries;
- Have a Province wide approach in offering the bursaries in line with the priorities linked to the Provincial Economy as outlined in the PGDP;
- Ensure accountability and return on the investment made through bursaries awarded to the deserving students.

The actualisation of the Lerato Park skills development project as committed by the Premier in his inaugural address is currently underway.

vi. Amalgamation of Departments

The Office of the Premier forms part of a National (NMOC), a Task Team at DPSA that deals with the reconfiguration of departments as pronounced by the 6th Administration. Provincially the Office of the Premier has established Provincial Task Team PMOC (Provincial Macro Organisation of Government) which is a replica of the DPSA National one. Through PMOC, the amalgamation work of the Departments of Agriculture and Environment & Nature Conservation, is underway with the objective to ensure implementation in the begin of the 2020/21 financial cycle.

5. Updated Situational Analysis

There remains a range of challenges, namely the triple fault lines of poverty, unemployment and inequality, which seem to be persistent despite interventions and measures implemented over the past few years. Given these challenges, the 6th Administration has crafted a new vision for the province that will inspire and thus reinvigorate the hope for a better life for all. The new vision of the province, “A Modern, Growing and Successful Province” articulates a fresh perspective wherein is embedded the notion of renewal or modernisation as catalyst for economic growth and success in tackling the triple challenges.

Organisational environment

The only additions since the approval of the organisational structure in 2017 are the posts of Policy and Planning (Planning Commission), for which additional funding was received from Treasury. The review of the organisational structure will follow the approval of the Strategic Plan 2020-2025, which entails: the review of the service delivery model, organisational functionality assessment, as well as entire review of the functional and post structure, to the point of consultation with the MPSA, as well as approval.

6. Strategic Outcome-oriented Goals

The five strategic outcome orientated goals, as presented in the 2015-2020 Strategic Plan remains relevant in addressing our challenges and to provide strategic leadership and good governance to the provincial administration.

PART B: STRATEGIC OBJECTIVES

The Strategic Objectives as presented in the 2015-2020 Strategic Plan are still relevant for the last part of this planning cycle. However, the strategy formulation for the 2020-2025 planning cycle is currently underway under the overall guidance by the Department of Planning Monitoring and Evaluation (DPME).

PART C: Annual Performance Plan 2019/2020

Programme 1: Administration

The following new additional performance indicator in financial management is in response to the commitment that was made by the Premier during the budget speech and it is within the remit of the Supply Chain Management framework.

Sub-Programme: 1.4 Financial Management

Programme Performance Indicators and Annual Targets for 2019/2020

Strategic Objective: To provide strategic leadership, good governance and support to the provincial administration							
Programme performance indicator	Audited/Actual Performance			ESTIMATED/ BASELINE PERFORMANCE INFORMATION	MEDIUM-TERM TARGETS		
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Percentage of procurement to the targeted designated groups within the Northern Cape Province.	New Indicator	New Indicator	New Indicator	New Indicator	70% procurement of goods and services to the designated groups	70% procurement of goods and services to the designated groups	70% procurement of goods and services to the designated groups

Quarterly Targets for 2019/20

PERFORMANCE INDICATOR	Reporting Period	Annual Target 2019-20	QUARTERLY TARGET			
			1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER
Percentage of procurement to the targeted designated groups within the Northern Cape Province.	Quarterly	70% procurement of goods and services to designated groups	0	0	70% procurement of goods and services to the designated groups	70% procurement of goods and services to the designated groups

Programme 2: Institutional Development

Sub-Programme: 2.4.1 Information Technology and Infrastructure

Programme Performance Indicators and Annual Targets for 2019/2020

Strategic Objective: To ensure an effective, efficient and development orientated provincial administration							
Programme performance indicator	Audited/Actual Performance			ESTIMATED/ BASELINE PERFORMANCE INFORMATION	MEDIUM-TERM TARGETS		
	2015- 2016	2016- 2017	2017- 2018	2018-2019	2019-2020	2020- 2021	2021- 2022
Number of Plans developed for the establishment of the Provincial ICT Shared Service Centre	New Indicator	New Indicator	New Indicator	New Indicator	Technology Refresh, Business Continuity and Disaster Recovery project". Implementation Plan		

Quarterly Targets for 2019/20

PERFORMANCE INDICATOR	Reporting Period	Annual Target 2019-20	QUARTERLY TARGET			
			1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER
Number of Plans developed for the establishment of the Provincial ICT Shared Service Model	Annually	Technology Refresh, Business Continuity and Disaster Recovery project". Implementation Plan	0	0	0	Technology Refresh, Business Continuity and Disaster Recovery project". Implementation Plan

Technical Indicator Description

Programme 1: Administration - 1.4 Financial Management

Indicator Title	Percentage of procurement to targets designated groups within the Northern Cape Province
Short definition	This indicator refers to the percentage the departmental budget for goods and services spent on designated target groups as stated in Section 5 of the BBEEE Act, regulations 4 and 9 of the Preferential Procurement Regulations (PPR) and Provincial Treasury Instruction No. 01 of 2019/20. The expectation is that 70% of the departmental budget allocation for goods and services for a particular year be procured from targeted groups.
Purpose / importance	Its indicator is derived from the SONA and SOPA speeches that require government departments to channel spending towards the economic empowerment of SMME's in the province.
Source / collection of data	The evidence will be the goods and services as well as the capital expenditure approved budgets; Expenditure reports within the economic classification of goods and services as well as the capital expenditure & any relevant supporting supply chain management reports.
Method of calculation	<p>Numerator: Amount expended (goods and services as well as the capital expenditure) in a financial year as per the Annual Financial Statement, verified by the Auditor-General.</p> <p>Denominator: Approved budget (goods and services as well as the capital expenditure) of the department as per Adjustment Appropriation Act.</p> <p>Calculation: Numerator divided by denominator multiplied by 100</p> <p>Annual Performance Report (APR) annual aggregation process</p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of all affected quarters by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR will be an aggregation of all the affected quarters as per the method of calculation..</p>
Data limitations	Reliability of information submitted by service providers. Updated information on central supplier database.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
New indicator	Yes
Desired performance	Minimum of 70% of annual budget for goods and services spent
Indicator responsibility	Chief Financial Officer

Programme 2: Institutional Development – 2.4.1 Information Technology and Infrastructure

Indicator Title	Number of Plans developed for the establishment of the Provincial ICT Shared Service Model
Short definition	This indicator refers to the development of plans for the establishment of the Provincial ICT Shared Service Model
Purpose / importance	To coordinate the establishment of the Provincial ICT Shared Service Centre
Source / collection of data	<p>Primary resources:</p> <ul style="list-style-type: none"> • Project Plan • HR Plan • Facilities Plan <p>Supporting evidence:</p> <ul style="list-style-type: none"> • Technology Refresh, Business Continuity and Disaster Recovery project". Implementation
Method of calculation	<p>Number of plans counted</p> <p>Annual Performance Report (APR) annual aggregation process</p> <p>The first step to be performed during the annual aggregation will be to agree / compare the portfolio of evidence (POE) to the validated output per each performance indicator of the 4th quarter by a different team which is independent of the validating quarterly outputs. This internal control procedure ensures that all the information in the APR is accurate, valid and complete. Should there be any discrepancies that are detected when performing the aforementioned internal control procedures, appropriate disclosures will be made in the APR. APR output will be the sum of validated output of the 4th quarter.</p>
Data limitations	Late submission of inputs from stakeholders. To avoid any ambiguity pertaining validity, accuracy and completeness issues as it pertains to the actual achievements of the target, zero will be awarded to actual output when the submitted Portfolio of Evidence (POE) is not adequate/insufficient/inconsistent to the pre-determined requirements of this TID as documented under data sources, method of calculation etc.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher actual performance is desired
Indicator responsibility	Senior Manager: Information Communication Technology

ANNEXURE: A
NORTHERN CAPE: PROGRAMME OF ACTION

ANNEXURE A: NORTHERN CAPE: PROGRAMME OF ACTION (POA)

Crucial: This POA includes the key commitments that were made by the Premier, that are currently being prioritised for implementation during the current 2019/20 financial year. Members should note that some of the commitments, due to their nature, that are pertaining to the current financial year have a carry through effect to the subsequent financial years over the Medium Term Strategic Framework (MTSF).

<i>OTP as lead/implementing department</i>	<i>OTP as coordinating department</i>
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MTSF Priority 1.1 Job Creation

Key NCPGDP Driver: 1.8 Employment & Skills Development

Outcome	Reduced Unemployment	
Impact Indicator 2024	Baseline	Target 2024
1 Unemployment rate (15-64) reduced	2019= 29%	20% (Targeted 10% reduction)

1.1 JOB CREATION

Interventions	Indicators	Reporting	Spatial Referencing	Co-ordinating Dept	Implementing Dept	Contributing /Supporting Institutions/ Partners	Progress
Establish War Room to reduce unemployment.	TOR completed and War Room operational.	3 rd and 4 th Quarter of 2019/2020	N/A	OTP	OTP Programme 3 - Policy & Planning	Government, Private Sector, Civil Society, SMMEs, Organised Agriculture, Organised Labour & Mining Forum.	
Use the employment opportunities derived from support functions to create decent work. Investigate and	Investigation to be concluded and Provincial phased-insourcing plan approved	3 rd and 4 th Quarter of 2019/2020	5 Districts	OTP	Provincial Treasury	All 12 departments in the Provincial administration.	

1.1 JOB CREATION							
Interventions	Indicators	Reporting	Spatial Referencing	Co-ordinating Dept	Implementing Dept	Contributing /Supporting Institutions/ Partners	Progress
introduce phased in-sourcing of some support functions such as security guards, gardening, catering, cleaning services, maintenance of state buildings, etc.							

MTSF Priority 1.2: Investing for Inclusive Growth
Key NCPGDP Drivers: All 20 Drivers Contribute to this Sub-Priority

Outcome	Inclusive Economic Growth
Impact Indicator 2024	Target 2024
Increased Provincial GDP growth	3,5%

1.2 Investing for Growth

Interventions	Indicators	Reporting	Spatial Referencing	Co-ordinating Dept	Implementing Dept	Contributing /Supporting Institution	Progress
Urgently finalise the Investment Booklet and the PGDP and PSDF, in time for the Investment Conference.	Investment Booklet, the PGDP and PSDF finalised and approved by EXCO HRD Strategy and Skills Development Plan in support of PGDP in place	3rd quarter of 2019/2020 3 rd quarter of 2019/2020	N/A 5 Districts	OTP OTP	DEDAT OTP Programme 2: HRD	N/A NC HRD Council Education &	

	and implemented in partnership with education and training sector.								Training sector NGO's Private Sector.	
Establish NC Provincial Growth & Investment Council (NCGIC).	NCGIC constituted of government, experts, Academia, labour and business established functional & improving coordination, collaboration and coherence of growth & investment interventions in the Northern Cape.	4 th Quarter 2019/20	N/A	OTP	OTP	OTP Programme 3 – Policy & Planning	NCEDA			
Vigorously pursue the possibilities of establishing a Northern Cape State Mining Company that will conduct geotechnical studies, prospecting, applications for mining licenses and later galvanize investments.	Investigation concluded and options presented to EXCO for consideration and resolution	3 rd and 4 th Quarter 2019/20	N/A	OTP	DEDAT	DMR NCEDA NCPGIC				
Training of Farmers to ensure compliance with export standards.	Number of Training Agreements entered into with agricultural bodies to ensure farmers comply with all the necessary export standards.	3 rd Quarter 2019/20.	5 Districts	OTP	Agriculture	N/A				

<p>Investigate possibility of establishing a NCPG State-owned Construction Company that will implement some of our infrastructure projects, particularly roads and RDP houses.</p>	<p>Investigation concluded and options presented to EXCO for consideration.</p>	<p>3rd and 4th Quarter 2019/20.</p>	<p>N/A</p>	<p>OTP</p>	<p>COGHSTA/ DRPW</p>	<p>N/A</p>	
<p>Strengthen Inter-governmental cooperation and integration between three spheres of government supported by social compacts with private sector and civil society</p>	<p>Strengthened IGR protocols between NC Province & DMR on mining licensing, DTI & on Industrialisation, especially Black Industrialist Programme & DRDLR on land redistribution for agricultural & mining purposes; PICC/ relevant National Departments on SIPs implemented in the NC.</p>	<p>4th Quarter 2019/20</p>	<p>N/A</p>	<p>OTP</p>	<p>OTP Programme 1: PIGF</p>	<p>PCC PIGF DIGF</p>	

MTSF PRIORITY 1.3 Innovation and Modernisation

Key NCPGDP Drivers: 1.9 Innovation & Knowledge Economy; 1.8 Employment & Skills Development & 2.1 Quality Basic Education;

	NC is a modern province at the cutting edge of the 4th Industrial Revolution
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Interventions	Indicators	Reporting	Spatial Referencing	Co-ordinating Dept	Implementing Dept	Contributing /Supporting Institution	Progress
Develop and implement Provincial Integrated Broadband Strategy and Implementation Plan (inclusive of e-Gov strategy)	NC Broadband Strategy, e-Government Strategy & Implementation Plan developed	4 th Quarter 2019/2020.	5 Districts	OTP	OTP	DOH/DOE/ DSAC/PT & DEDAT	
Invest in 4IR related education, training, upskilling and reskilling of youth and current workforce to meet 4IR demands.	Provincial Human Resource Strategy articulating the pathway towards addressing mismatch between industry demand and the available skills as well as skills needs to be at the cutting edge of the 4IR.				Programme 2: IT /HRM		
Lobby for a SMART City Project in the Northern Cape (Postmasburg/Colesberg/ Kimberley)	Lobby concept paper and business case developed & location identified.	4 th Quarter 2019/20.	N/A	OTP	OTP Programme 3 Policy & Planning	DEDAT/COG HSTA	

NCPGDP Pillar 2: Social Transformation (Equity) and Human Welfare

MTSF Priority 2: Education, Skills and Health

MTSF Priority 2 is also divided into three inter-related and interdependent sub-priorities namely

- 2.1 Education
- 2.2 Skills; and
- 1.3 Health

2.1 Education

Key NCPGDP Drivers: 2.1 Quality Basic Education; 2.6 Employment & Skills Development

Outcome	Quality Basic Education
Impact Indicator 2024	Target 2024
NC amongst the best performing provinces in the country based on Grade 12 results.	Top 3 Province

Interventions	Indicators	Reporting	Spatial Referencing	Co-ordinating Dept	Implementing Dept	Contributing /Supporting Institution	Progress
Shift ECD from DSD to NCDDoE in phased approach.	Provincial Implementation Plan for Phased shifting of ECD function from DSD to NCDDoE developed and coordinating structure established completed.	3 rd & 4 th Quarter 2019/20.	N/A	OTP DOE DSD	OTP(Prog 2) DOE DSD	PT NGO sector	
Introduce-school admission system.	Online school admissions / application system implemented	3 rd & 4 th Quarter 2019/20.	N/A	OTP	DOE	N/A	

2.2 Skills

Key NCPGDP Driver: 2.6 Employment & Skills Development; 2.1 Quality Basic Education; 1.9 Innovation & Knowledge Economy

Outcome	Improved youth employability through skills training	
Impact Indicator 2024	Baselines	Target 2024
Reduction in the Youth NEET rate	37,7%	20%

Interventions	Indicators	Reporting	Spatial Referencing	Co-ordinating Dept	Implementing Dept	Contributing /Supporting Institution	Progress
Invest in 4IR related education, training, upskilling and reskilling of youth and current workforce to meet 4IR demands.	<ul style="list-style-type: none"> Provincial HRD Strategy articulating pathway towards addressing mismatch between industry demand and the available skills as well as skills needed to be at the cutting edge of the 4IR Schools with enabled internet connectivity for teaching and learning purposes. improving learning access to approximately 299 000 learners Subjects introduced as part of school curriculum aimed at preparing learners for careers in the fields required by the 4IR. Youth retrained in skills for careers in the fields that are required by 4IR 	3 rd & 4 th Quarter 2019/20.	N/A	OTP	OTP (Prog 2: HRD)	N/A	
Review and consolidate Premier's and Departmental Bursary	Bursary Funds reviewed, consolidated and aligned to government's free education policy;	3 rd and 4 th Quarter 2019/2020.		OTP	OTP/Premiers Bursary Trust fund	OTP (Prog 2: HRD)	

Interventions	Indicators	Reporting	Spatial Referencing	Co-ordinating Dept	Implementing Dept	Contributing /Supporting Institution	Progress
Funds (Centralisation of bursaries)	Select the appropriate model for bursary delivery.						

NCPGDP Pillar 2: Social Transformation & Human Welfare
MTSF Priority 3: Consolidating the Social Wage through Reliable Basic Services

3.1 Comprehensive Social Security & Protection
Key NCPGDP Driver: 2.4 Social Protection and Safety

Outcome	Comprehensive Social Security and Protection	
Impact Indicator 2024	Baselines	Target 2024
Improved social welfare services observable in reduction in household multidimensional poverty index.	6.6% (2017)	3,3%

Interventions	Indicators	Reporting	Spatial Referencing	Co-ordinating Dept	Implementing Dept	Contributing /Supporting Institution	Progress
Integrate anti-poverty measures and programmes (incl. Food security programme).	Provincial Poverty Eradication Strategy and Implementation Plan approved by Executive Council.	4 th Quarter 2019/2020	N/A	OTP	DSD		

**9.6 NCPGDP PILLAR 4: Effective, Efficient & Accountable Governance
MTSF Priority 6: A Capable, Ethical & Developmental State**

6.1 RENEWING A CAPABLE AND DEVELOPMENTAL STATE

Outcome	Functional and Integrated Government
Impact Indicator 2024	Strong people-centred government that actively fights corruption, wastage and laziness, observable in effective, efficient and economic service delivery, reduction in fruitless, wasteful, irregular and unauthorised expenditure and disclaimed and qualified audit outcomes.

Interventions	Indicators	Reporting	Spatial Referencing	Co-ordinating Dept	Implementing Dept	Contributing /Supporting Institution
1. People centred activist government that gives hope to the hopeless in a very practical way and enhance public trust.	Investigate on the frameworks and Protocols with various stakeholders such as DPSSA, Presidency, for conduction the lifestyle audits for the Premier, MECs, Mayors and Councillors, HOD's, Senior Management in the Provincial administration.	4 th Quarter 2019/2020.	N/A	OTP	OTP Programme 1	OTP

