

# 1

## OFFICE OF THE PREMIER

AMOUNT TO BE APPROPRIATED:	R 68,167,000
STATUTORY AMOUNT:	R 909,000
RESPONSIBLE EXECUTIVE AUTHORITY:	PREMIER
ADMINISTERING DEPARTMENT:	OFFICE OF THE PREMIER
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

### 1. OVERVIEW

#### Vision

"Northern Cape - A Province for the betterment of your future."

#### Mission

A Province working towards the:-

- Creation of wealth, for redistribution, through economic growth and development;
- Elimination of racism, sexism and discrimination against people with disabilities;
- Ensuring good governance through optimal utilisation of technology and human resource development;
- Ensuring a safe and secure environment;
- Reduction of HIV/AIDS;
- Restoration of moral values;
- Development of the youth, women and people with disabilities for the realisation of their full potential.

#### Strategic Objectives

- \* Creating effective and efficient government machinery
- \* Monitor and evaluate policy implementation and outcomes.
- \* Capacitate the Northern Cape Public Service.
- \* Provide and maintain a comprehensive Legal Service.
- \* Provide an effective and efficient communication and information service.
- \* Conduct a regular compliance, performance and forensic audits.
- \* Maintain and manage an effective Vote Finance, procurement and reporting system.
- \* Maintain a fully operative Information System, Management and Technology Support Unit.
- \* Manage and integrate strategy for the people with disabilities in the Province.
- \* Campaign for the rights of women and gender equality in the administration and civil society.
- \* Foster sound intergovernmental relations with the existing policy framework.
- \* Fund, co-ordinate and facilitate development at a local, regional and provincial level, in line with policies of economic growth and human development.
- \* Implement the aims and objectives enshrined in the Youth Promotion Act.
- \* Render Secretariat and administration support services to the Executive Council and its committees.

Ensure effective public service delivery.

## Legislative Framework

The Office of the Premier by its nature is the centre of all government policies and regulatory framework; therefore faced tremendous challenges ensuring compliance with various Acts of Parliament viz.:

- \* The Integrated National Disability Strategy of 1997;
- \* Northern Cape Promotion of Youth Affairs Act, Act No. 8 of 1994;
- \* National Policy Framework for Women's Empowerment and Gender Equality;
- \* Child Care Act, No. 74 of 1983.

## 2. REVIEW OF THE CURRENT BUDGET YEAR

The office as the Apex of the Northern Cape government embarked on various activities to reach all the people of the Province. The team comprising of the Executing Authority, Accounting Officer and Head of Policy and Planning visited all public servants at head and regional offices. Motivational talks were held, knowledge of policy implementation assessed as well as level of performance regarding key strategic issues. Regions were visited for the second time to emphasise the role of the public servants and their participation in the Premier's Excellence Service Award Scheme.

The Premier's Service Excellence Award Scheme was launched in August 2002. The aim of the award scheme is to promote a customer friendly service delivery culture among government's delivery units. The awards scheme is done in collaboration with PricewaterhouseCoopers and sponsored by Standard Bank.

The Office took a leading role in the establishment of the Intergovernmental Council in Upington. The Council is to take forward issues on corporate governance and ensure that government wide plan is enhanced.

As an oversight body of the Northern Cape government, the office intervened at two departments to ensure that the core business of both of the departments' is realised and that service delivery improves in the current and ensuing financial years. Two of the key officials within vote 1 were seconded to the respective departments of which one was appointed as the acting Head of Department in addition to his current role.

The structure of the RDP vote (13), which was managed by the Office of the Premier, was abolished on 31 March 2002 as per the MEC of Finance's budget speech. However, the office is still in the process to conclude the outstanding matters of this vote.

The Integrated Implementation Programme (IIP) training, funded by the European Union commenced at the beginning of the financial year. The training has been completed with more than 300 junior and middle managers successfully completing the course. The programme will be rolled out to officials in lower ranks in the new financial year.

The Deputy President, Mr Jacob Zuma, launched the one stop service centre in Colesberg during his Imbizo in November. The project was funded through a public private partnership between Guinness UDV and the Northern Cape government. The centre will enable the community to have access to the government services such as, application of identity documents, social grants, birth and death certificates, ABET and computer training.

The Information, Communication Technology (ICT) Tender was awarded to Consilience Technology. The envisaged outcome of the strategy that will be developed will relate to programmes, e.g. geographic information system to plot delivery by government to street level, in terms of the entire Province. This strategy promotes optimal utilisation of the information technology to enhance integrated service delivery within the Province.

The office on the Rights of the Child (ORC) has been established. Although still at the earlier stage of establishment the office has been engaged with the promotion of children's rights within the Province.

Through the Office on the Status of Persons with Disabilities (OSPD) located in Vredenburg, the Provincial Administration has employed more disabled persons. Vote 1 has facilitated developmental programmes to ensure practical and visible change to the lives of people with disabilities at grass root level in terms of economic empowerment. A farm was also acquired for these purposes in Calvinia.

The International day for the disabled was hosted in the Province under the auspices of Office on the Status of Persons with Disabilities (OSPD). The event was a major success shared by many national, provincial governments, private and NGO sectors.

The Office on the Status of Women (OSW) in collaboration with all Provincial stakeholders have successfully implemented the 16 days of Activism programme in the Province.

The office is currently involved with developing the Service Performance Measuring tool to assess the progress concerning the implementation of the 12 strategic themes of the Province. It is envisaged to acquire copyrights on this particular software package.

Other Programmes steered and implemented were two Imbizos, the volunteer programme, Africa Public Service day and the Public Service week. Various staff was deployed to assist with the major negotiations and solving of problems elsewhere in the Province, i.e. Alexcor Mine and the Namaqualand Diamond Fund Trust.

It must be stated that in addition to the normal line responsibilities, this office engaged its Executing Authority and staff in many strategic activities, which had a beneficial impact to the Province and its people.

### **3. OUTLOOK FOR THE COMING BUDGET YEAR**

The office will continue with its quest to improve the lives of the People of the Northern Cape Province. Tremendous focus will be placed on the target groups, namely the youth, children, women and the disabled.

The Office on the Rights of the Child will be fully operational with the aim of facilitating and co-ordinating all developments related to children.

The Information, Communication Technology strategy developed will be implemented and rolled out to the various departments. The office is planning to host an ICT summit in the 2003/04 financial year.

The One Stop shop Service Centres project will expand to the Namaqua region and Calvinia.

Cabinet meets the People Programme will be intensified in the coming year with the Executive Council visiting all the districts in the Northern Cape.

The Office on the Status of Persons with Disabilities (OSPD) will continue with its programmes to empower and support the people with disability. The highlight for the next year is to increase the total number of employment opportunities in both the public and private sector.

The Office of the Status of Women(OSW) programme will mobilise the women to be involved in the Goat project. The office will also organise a provincial conference on gender.

#### 4. REVENUE AND FINANCING

The following sources of funding are used for the Vote:1 - Office of the Premier

**Table 4.1 Summary of revenue - Vote 1 (Office of the Premier)**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	Voted	Voted
	R'000	R'000	R'000	R'000	R'000	R'000
Equitable share	46,037	43,712	60,115	68,167	72,872	78,195
Conditional Grants						
Statutory Amount			829	909	973	1041
Total revenue	46,037	43,712	60,944	69,076	73,845	79,236

#### 4.2 Departmental revenue collection

**Table 4.2 Summary of revenue - Vote 1 (Office of the Premier)**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current Revenue</b>						
Tax revenue						
Non-tax revenue	20	426	55	34	31	29
<b>Capital revenue</b>						
Departmental revenue	20	426	55	34	31	29

#### 4.3 Specification of revenue collected by Office of the Premier

**Table 4.3 Details of specification of revenue - Vote 1**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT Revenue</b>						
<b>Tax revenue</b>						
Casino taxes						
Motor vehicle licences						
horseracing						
Other taxes						
<b>Non-taxes revenue</b>						
Interest						
Health patient fees						
Reimbursement						
Othersales						
House rental, Accommodation,						
Parking	20	426	55	34	31	29
<b>Total Current</b>	<b>20</b>	<b>426</b>	<b>55</b>	<b>34</b>	<b>31</b>	<b>29</b>
<b>CAPITAL</b>						
Sales of land and buildings						
Sales of stock,livestock ect						
Other capital revenue						
<b>Total Capital</b>						
<b>Total revenue</b>	<b>20</b>	<b>426</b>	<b>55</b>	<b>34</b>	<b>31</b>	<b>29</b>
<b>Total GFS classification</b>	<b>20</b>	<b>426</b>	<b>55</b>	<b>34</b>	<b>31</b>	<b>29</b>

#### 5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2003/2004 to 2005/2006

**Financial year: 2003/2004: R69 076 million**

**Financial year: 2004/2005: R73 845 million**

**Financial year: 2005/2006: R79 236 million**

**Table 5.1. Programme summary of expenditure and estimates - Vote 1:Programmes**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	38,083	34,965	32,183	37,394	39,913	44,911
2. Policy and Planning	7,954	9,693	27,932	30,773	32,959	33,284
<b>Total Expenditure</b>	<b>46,037</b>	<b>44,658</b>	<b>60,115</b>	<b>68,167</b>	<b>72,872</b>	<b>78,195</b>
Statutory Amount			829	909	973	1,041
<b>Total - Premier</b>	<b>46,037</b>	<b>44,658</b>	<b>60,944</b>	<b>69,076</b>	<b>73,845</b>	<b>79,236</b>

**Table 5.2 Summary of expenditure and estimates - GFS classification - Vote1**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	26,424	25,150	27,969	31,889	34,546	36,304
Transfers			5,000	5,000	6,000	6,000
Other Current	15,649	18,909	24,932	28,765	29,961	33,901
<b>Total Current</b>	<b>42,073</b>	<b>44,059</b>	<b>57,901</b>	<b>65,654</b>	<b>70,507</b>	<b>76,205</b>
<b>CAPITAL</b>						
Acquisition of capital assets	3,964	599	2,214	2,513	2,365	1,990
Transfer payments						
<b>Total Capital</b>	<b>3,964</b>	<b>599</b>	<b>2,214</b>	<b>2,513</b>	<b>2,365</b>	<b>1,990</b>
<b>Statutory Amount</b>			<b>829</b>	<b>909</b>	<b>973</b>	<b>1,041</b>
<b>Total GFS classification</b>	<b>46,037</b>	<b>44,658</b>	<b>60,944</b>	<b>69,076</b>	<b>73,845</b>	<b>79,236</b>

**Table 5.3 Details of expenditure and estimates - GFS Classification: Vote 1**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	26,424	25,150	27,969	31,889	34,546	36,304
Other remuneration						
Use of Goods and Services	15,649	18,909	24,932	28,765	29,961	33,901
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation			5,000	5,000	6,000	6,000
<b>Total Current</b>	<b>42,073</b>	<b>44,059</b>	<b>57,901</b>	<b>65,654</b>	<b>70,507</b>	<b>76,205</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment						
Non-Produced assets	3,964	599	2,214	2,513	2,365	1,990
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>3,964</b>	<b>599</b>	<b>2,214</b>	<b>2,513</b>	<b>2,365</b>	<b>1,990</b>
<b>Total Expenditure</b>	<b>46,037</b>	<b>44,658</b>	<b>60,115</b>	<b>68,167</b>	<b>72,872</b>	<b>78,195</b>
<b>Statutory Amount</b>			<b>829</b>	<b>909</b>	<b>973</b>	<b>1,041</b>
<b>Total GFS classification</b>	<b>46,037</b>	<b>44,658</b>	<b>60,944</b>	<b>69,076</b>	<b>73,845</b>	<b>79,236</b>

## 6.1. PROGRAMME 1 ADMINISTRATION

### Aim:

To provide core support to the Office of the Premier and the Northern Cape Government, to enable it to fulfil its legislative and oversight functions and ensure that the office delivers a qualitative service to its clients.

**Table 6.1 Summary of expenditure and estimates - Sub-Programmes: Programme 1**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Office of the Premier	13,789	13,123	-	-	-	-
2. Management	5,712	7,564	-	-	-	-
3. Cabinet Secretariat	-	-	11,567	13,805	14,605	16,882
4. Legal Services and Labour Relations	-	-	3,188	3,587	3,987	4,674
5. Management Services	18,583	14,278	17,428	20,001	21,321	23,355
<b>Total : Programme 1</b>	<b>38,084</b>	<b>34,965</b>	<b>32,183</b>	<b>37,393</b>	<b>39,913</b>	<b>44,911</b>

**Table 6.1.1 Summary of expenditure and estimates - GFS classification - Programme 1**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel	20,898	19,897	19,160	21,941	23,578	25,976
Transfers	-	-	-	-	-	-
Other Current	13,452	14,485	11,070	13,539	14,580	17,085
<b>Total Current</b>	<b>34,350</b>	<b>34,382</b>	<b>30,230</b>	<b>35,480</b>	<b>38,158</b>	<b>43,061</b>
<b>CAPITAL</b>						
Acquisition of capital assets	3,733	583	1,953	1,913	1,755	1,850
Transfer payments	-	-	-	-	-	-
<b>Total Capital</b>	<b>3,733</b>	<b>583</b>	<b>1,953</b>	<b>1,913</b>	<b>1,755</b>	<b>1,850</b>
<b>Total GFS classification</b>	<b>38,083</b>	<b>34,965</b>	<b>32,183</b>	<b>37,393</b>	<b>39,913</b>	<b>44,911</b>

**Table 6.1.2 Details of expenditure and estimates – GFS classification Programme 1**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	20,898	19,897	19,160	21,941	23,578	25,976
Other remuneration						
Use of Goods and Services	13,221	14,485	11,070	13,539	14,580	17,085
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	<b>34,119</b>	<b>34,382</b>	<b>30,230</b>	<b>35,480</b>	<b>38,158</b>	<b>43,061</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment						
Non-Produced assets	3,964	583	1,953	1,913	1,755	1,850
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>3,964</b>	<b>583</b>	<b>1,953</b>	<b>1,913</b>	<b>1,755</b>	<b>1,850</b>
<b>Total Expenditure</b>	<b>38,083</b>	<b>34,965</b>	<b>32,183</b>	<b>37,393</b>	<b>39,913</b>	<b>44,911</b>
<b>Lending</b>						
<b>Total GFS classification</b>	<b>38,083</b>	<b>34,965</b>	<b>32,183</b>	<b>37,393</b>	<b>39,913</b>	<b>44,911</b>

**Programme Description**

Programme 1 comprises of these three sub-programmes:

- Cabinet-Secretariat, Legal Services and Labour Relations, Corporate Services

**Sub-programme 1: Cabinet Secretariat**

To render a secretariat and administrative services to the Executive Council, the pre-eminent body in the Executive branch of the Provincial Government and its Committees.

**Sub-programme 2: Legal Services and Labour Relations**

- The provisioning and maintenance of a comprehensive professional Legal Service.
- Recommendations with regard to legislation, policies and strategies for departments/the Provincial Administration/the Public Service as a whole.

**Sub-programme 3: Management Services**

To render support services to the entire Administration and maintaining its own functions as per its respective units.



Sub Programme	Output	Performance measure	Performance Target
Cabinet	<ul style="list-style-type: none"> <li>• Implementation of cabinet resolutions</li> </ul>	<ul style="list-style-type: none"> <li>• Total number of implemented resolutions.</li> </ul>	Success rate of resolutions in all regions visited
Legal Services	<ul style="list-style-type: none"> <li>• Comprehensive labour relations services.</li> <li>• Decentralising the legal advisory services</li> </ul>	<ul style="list-style-type: none"> <li>• Number of cases dealt with and the total liabilities to the state prevented.</li> <li>• Total services decentralised</li> </ul>	100% success rate  Legal services units established at all departments in the Province
Management Services	<ul style="list-style-type: none"> <li>• Upgrade of Network from 5 to 6, development of intranet and e government solutions.</li> <li>• Regular performance reports of government policy</li> </ul>	<ul style="list-style-type: none"> <li>• % completion of the Upgrade.</li> <li>• Number of publications issued</li> </ul>	100 % completed  12 editions of Northern Cape News

## 6.2 PROGRAMME 2 – POLICY AND PLANNING

### Aim:

To co-ordinate, facilitate policy development and implementation through effective monitoring and evaluation of government wide programmes, ensuring the optimal application of government resources through effective service delivery.

**Table 6.2 Summary of expenditure and estimates – Sub-Programmes: Programme 2**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1: Ministry; Office of the Premier	-	-	5,052	5,432	6,121	6,375
2: Policy and Planning	-	-	871	1,285	1,363	1,533
3: OSPD	834	855	1,345	1,499	1,719	1,998
4: RDP Unit	2,215	3,970	3,312	2,676	2,114	
5: One Stop Service Unit	809	962	1,302	1,412	1,532	1,727
6: Youth Commission	2,431	2,258	2,800	3,533	3,789	4,131
7: Office on the Status of Women	1,169	1,459	1,578	1,844	1,949	2,471
8. Intergovernmental Relations	-	-	613	942	1,069	1,258
9. Office of the Rights of the Child	-	-	300	475	1,123	1,541
10. Transformation	155	-	-	-	-	-
11. Masakhane	341	-	-	-	-	-
12. RDP Projects	-	-	10,589	11,500	12,000	12,000
13. Auditor General	-	189	170	175	180	250
<b>Total Programme 2</b>	<b>7,954</b>	<b>9,693</b>	<b>27,932</b>	<b>30,773</b>	<b>32,959</b>	<b>33,284</b>

**Table 6.2.1 Summary of expenditure and estimates – GFS classification: Programme 2**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'001
<b>CURRENT</b>						
Personnel	5,526	5,460	8,809	9,948	10,969	10,328
Transfers	-	-	5,000	5,000	6,000	6,000
Other Current	2,428	4,217	13,862	15,225	15,380	16,816
<b>Total Current</b>	<b>7,954</b>	<b>9,677</b>	<b>27,671</b>	<b>30,173</b>	<b>32,349</b>	<b>33,144</b>
<b>CAPITAL</b>						
Acquisition of capital assets	-	16	261	600	610	140
Transfer payments	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>16</b>	<b>261</b>	<b>600</b>	<b>610</b>	<b>140</b>
<b>Total GFS classification</b>	<b>7,954</b>	<b>9,693</b>	<b>27,932</b>	<b>30,773</b>	<b>32,959</b>	<b>33,284</b>

**Table 6.2.2 Details of expenditure and estimates – GFS classification: Programme 2**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	5,526	5,460	8,809	9,948	10,969	10,328
Other remuneration						
Use of Goods and Services	2,428	4,217	13,862	15,225	15,380	16,816
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation			5,000	5,000	6,000	6,000
<b>Total Current</b>	<b>7,954</b>	<b>9,677</b>	<b>27,671</b>	<b>30,173</b>	<b>32,349</b>	<b>33,144</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment						
Non-Produced assets	0	16	261	600	610	140
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>0</b>	<b>16</b>	<b>261</b>	<b>600</b>	<b>610</b>	<b>140</b>
<b>Lending</b>						
<b>Total GFS classification</b>	<b>7,954</b>	<b>9,693</b>	<b>27,932</b>	<b>30,773</b>	<b>32,959</b>	<b>33,284</b>

**Programme Description**

Programme 2 comprises of the following sub-programmes:

- The Policy and Planning Unit advises on all aspects related to policy co-ordination, integration, development, implementation and manages special crosscutting programmes and projects.
- Premier Support services ensure the effectiveness and efficient functioning of the Premier' support structure in relation to the Ministries and other structures of government and civil society.
- The Office on the Status (OSW) primarily focuses on popularising the National Gender Policy, compiling a Provincial Gender Action Plan, enhancing the quality of life of rural women, empowering women to be more financially independent and working toward breaking the cycle of poverty.
- The activities of the Office on the Status of Persons with Disabilities (OSPD) has been geared towards building capacity in the Northern Cape Provincial Government and Legislature to enhance government's ability to implement the recommendations contained in the

integrated National Disability Strategy. Monitor and report on change in the lives of citizens protected by this programme.

- The Reconstruction and Development Programme (RDP) Unit works on improving the quality of life of the poorest communities, their eventual community ownership of community-based public assets, as well as to direct development projects and programs to be in line with the basic needs and local development priorities of poor communities.
- The One Stop Shop Service Delivery Project (OSSDP) focuses on designing a suitable management and operations structure for one-stop service delivery by providing services to communities in a more convenient and accessible manner as well as developing a strategic plan for province-wide implementation.
- The Youth Commission co-ordinates, directs and monitors the implementation of policy and guidelines regarding youth development programmes in the province; promoting a uniform approach by all organs of state in the Province, in matters relating to or involving the youth.
- The Intergovernmental Relations (IGR) Unit renders strategic support to the Premier to enable government to gear itself toward an integrated, co-ordinated service delivery through intergovernmental relations.
- Office on the Rights of Children (ORC) - the office focuses primarily on popularising the National children's policy and ensures effective operation of the Provincial Programme of Action.

Sub Programme	Output	Performance Measure	Performance target
Policy and Planning	<ul style="list-style-type: none"> <li>• Generate corporate performance report.</li> <li>• Revised a Northern Cape Executive Council procedure Manual.</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage completion of the report.</li> <li>• Percentage completion of the revised manual.</li> </ul>	<ul style="list-style-type: none"> <li>• 100% completion of the performance report.</li> <li>• Completion of the revised procedure manual.</li> </ul>
Office on the Status of Persons with disabilities	<ul style="list-style-type: none"> <li>• Regional Development committees.</li> <li>• Education, economic empowerment</li> <li>• Employment opportunities for the disabled.</li> <li>• Awareness programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Number of forums established.</li> <li>• Percentage of disabled community employed</li> <li>• Number of awareness campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• 15xForum for the Disabled</li> <li>• 1.1% of the disabled Increased job opportunities in the public sector and private sectors</li> <li>• Monthly campaigns</li> </ul>

Office on the status of women	<ul style="list-style-type: none"> <li>• Gender mainstreaming</li> <li>• Establishment of victim support centers</li> </ul>	<ul style="list-style-type: none"> <li>• Number of gender sensitive programmes</li> <li>• Number of centres established</li> </ul>	<ul style="list-style-type: none"> <li>• 15 Sessions</li> <li>• 1 in each district</li> </ul>
Inter-governmental relations	<ul style="list-style-type: none"> <li>• Co-ordinating provincial donor programs</li> <li>• Solicit funding and technical support</li> </ul>	<ul style="list-style-type: none"> <li>• Number of donors recruited</li> <li>• Number of twinning agreements signed</li> </ul>	<ul style="list-style-type: none"> <li>• 2x donor recruited</li> <li>• 3xTwinning agreements signed.</li> </ul>

Youth Commission	<ul style="list-style-type: none"> <li>• Convene the youth summit in the Province.</li> <li>• Awareness campaigns on the NYDPF</li> <li>• Establishing economic enterprises for youth groups</li> </ul>	<ul style="list-style-type: none"> <li>• The success of the summit</li> <li>• Number of awareness campaigns</li> <li>• Number of enterprises established</li> </ul>	<ul style="list-style-type: none"> <li>• The summit and the implementation of resolution</li> <li>• Monthly</li> <li>• Impact on economic enterprises created.</li> <li>• One per district</li> </ul>
One Stop Shop Service Centre	<ul style="list-style-type: none"> <li>• Roll out of One Stop Service Centre Service Centres to other areas in the Province</li> <li>• Recruiting more service Providers</li> </ul>	<ul style="list-style-type: none"> <li>• Number of new established One stop Service Centres</li> <li>• Number of Services recruited</li> </ul>	<ul style="list-style-type: none"> <li>• 3 One stop service center in the Namaqua and old Hantam region</li> <li>• Three to four services recruited.</li> </ul>

**Table 6.3: Personnel numbers and estimates: (Office of the Premier)**

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1	153	141	143
Programme 2	43	61	68
<b>Total: (Office of the Premier)</b>	<b>196</b>	<b>202</b>	<b>211</b>