

1

OFFICE OF THE PREMIER

AMOUNT TO BE APPROPRIATED:	R 73 488 000
STATUTORY AMOUNT:	R 973 000
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.

Core Functions

- * To monitor and evaluate performance of all the other departments to ensure that broader goals of government are fulfilled.
- * Ensure that government policies are implemented and the needs of the citizens are met.

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.

- * The office of the status on person with disability launched the Disabled programme of Action in November 2003 at Kuruman.
- * Successfully hosted the launch of the conference on violence against women during the month of November.
- * Successfully hosted the first Premiers Excellence Awards in May 2003. 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.
- * Established transversal forum structure such as the provincial Human resource forum, the Information Communication and Technology Forum.

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. Some of the planned activities for next year are listed below:

- * Monitoring progress on the implementation of the recommendation contained in the provincial disabled programme of action.
- * Monitoring the implementation of the 5 year strategic plan of the Northern Cape Provincial Government
- * Ensure coordination through setting up provincial structures such as Human Resource forums, ICT forums etc.
- * Development of transversal Human resource policies.

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

	2 XMP H			0 DLQ DSSURSUDMRQ	\$GMVWG DSSURSUDMRQ	5 HMYWG HMP DM	0 HEXP WUP HMP DM		
	\$XGLWG	\$XGLWG	\$XGLWG						
	5	5	5				5	5	5
Equitable share	46,037	43,712	62,964	68,167	68,960	68,980	73,488	79,026	83,548
Statutory			817	909	956	935	973	1,041	1,041

Departmental receipts collection: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04 R'000		2004/05 R'000	2005/06 R'000	2006/07 R'000
Tax receipts									
Non-tax receipts	20	426	55	34	34	34	31	29	40
Sale of goods and services other than capital assets									
Fines, penalties and forfeits									
Interest, dividends and rent on land	20	426	55	34	34	34	31	29	40
Transfers received									
Sale of capital assets									
Financial transactions									
Total departmental receipts	20	426	55	34	34	34	31	29	40

5. PAYMENTS SUMMARY

The MTEF baseline allocations for the period:

Financial year: 2004/2005: R74,461 million

Financial year: 2005/2006: R80,067 million

Financial year: 2006/2007: R84,589 million

5.1 Summary of payment and estimates: Vote 1: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
					2003/04 R'000		R'000	R'000	R'000
1. Administration	38,083	34,965	35,690	37,394	30,595	38,389	33,777	35,769	38,077
2. Policy and Planning	7,954	9,693	27,274	30,773	38,365	30,591	39,711	43,257	45,471
Statutory Amount			817	909	956	935	973	1,041	1,041
Total payments and estimates: Office of the Premier	46,037	44,658	63,781	69,076	69,916	69,915	74,461	80,067	84,589

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000		2003/04 R'000		2004/05 R'000	2005/06 R'000	2006/07 R'000	
Current payments	42,073	44,059	55,839		60,654	61,367	61,794	61,684	66,721	71,088
Compensation of employees	26,424	25,150	26,991		31,889	28,476	26,438	34,233	36,921	40,031
Goods and services	15,649	18,909	26,011		28,765	32,891	35,356	27,238	29,543	30,789
Interest and rent on land										
Financial transactions in assets and liabilities								213	257	268
Unauthorised expenditure			2,837							
Transfers and subsidies to:			5,000		5,000	5,000	5,000	10,400	11,149	11,517
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions			5,000		5,000	5,000	5,000	10,400	11,149	11,517
Households										
Payments for capital assets	3,964	599	2,125		2,513	2,593	2,186	1,404	1,156	943
Buildings and other fixed structures										
Machinery and equipment	3,963	599	2,117		2,513	2,593	2,186	1,335	1,110	898
Cultivated assets										
Software and other intangible assets	1		8					69	46	45
Land and subsoil assets										
Statutory			817		909	956	935	973	1,041	1,041
Total economic classification: Office of the Premier	46,037	44,658	63,781		69,076	69,916	69,915	74,461	80,067	84,589

5.3 Transfers to Public Entities

Table 5.3 Summary of departmental transfers to public entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
					2003/04 R'000		R'000	R'000	R'000
Youth Commission							3,900	4,434	4,587
Total departmental transfers to public entities							3,900	4,434	4,587

6.1. PROGRAMME 1 - ADMINISTRATION

The purpose of the programme is 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 payments and estimates: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
					2003/04 R'000		R'000	R'000	R'000
1. Cabinet			12,970	13,805	13,892	16,808	15,974	17,434	18,279
2. Legal Services			3,245	3,588	3,587	3,574	3,736	4,204	4,462
3. Management	18,582	14,278	19,475	20,001	13,116	18,007	14,067	14,131	15,336
4. Premier	13,789	13,123							
5. Corporate Services	5,712	7,564							
Total payments and estimates: Programme 1	38,083	34,965	35,690	37,394	30,595	38,389	33,777	35,769	38,077

6.1.1. Summary of payments and estimates by economic classification: Programme 1

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	R'000	R'000	R'000	R'000			R'000	R'000	R'000
Current payments	34,119	34,382	33,816	35,481	30,318	36,943	33,543	35,749	38,077
Compensation of employees	20,898	19,897	18,265	21,942	16,853	19,018	23,932	25,583	27,440
Goods and services	13,221	14,485	11,965	13,539	13,465	17,925	9,537	10,076	10,543
Interest and rent on land									
Financial transactions in assets and liabilities							74	90	94
Unauthorised expenditure			3,586						
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	3,964	583	1,874	1,913	277	1,446	234	20	
Buildings and other fixed structures									
Machinery and equipment	3,964	583	1,874	1,913	277	1,446	220	20	
Cultivated assets									
Software and other intangible assets							14		
Land and subsoil assets									
Total economic classification: Programme 1	38,083	34,965	35,690	37,394	30,595	38,389	33,777	35,769	38,077

6.1 Programme Description

Programme 1 comprises of these three sub-programmes:

Cabinet , Legal Services and Management Services

Sub-programme 1: Cabinet

The sub programme is made up by four units namely, HOD support, Executive Council Support, Internal Audit and Finance.

Sub-programme 2: Legal Services and Labour Relations

The sub programme is responsible for the following:

- € 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. The sub programme has four sub units namely, Human Resource Management, Office & Security services and Communication.

Service delivery measures:

Output	Performance Measure	2004/05 Estimates
Legal Services Render legal advice too the entire provincial administration	No of successful cases	Regularly
Management Development of Human Resource policies. Capacitate employees	Number of policies developed Number of employees registered with institutes of higher learning	15 policies researched and developed. 83
Improve the efficiency and access of public services and enhancing government capacity to deliver services	Number of advertising material produced	As per the demand/event

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 payments and estimates - Programme 2 Policy and Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
1. Ministry			4 022	5 432	5 293	5 345	5 569	6 105	6 495
2. Policy and Planning			664	1 285	1 285	1 203	5 285	6 097	6 418
3. Office on the status of Persons with Disability	834	855	1 327	1 499	1 499	1 493	1 722	2 050	2 159
4. One Stop IT	809	962	1 756	1 412	8 298	1 547	9 312	10 668	11 569
5. Youth Commission	2 431	2 258	2 794	3 533	3 533	3 533			
6. Office on the Status women	1 169	1 459	1 800	1 844	1 844	2 212	2 211	2 402	2 421
7. Intergovernmental Relations Unit			621	942	942	679	1 025	1 070	1 133
8. Office of the rights of Children			249	475	3 290	1 152	1 785	1 850	1 996
9. Auditor General		189	292	175	175	296	302	300	350
10. RDP Projects			9 883	11 500	12 206	11 825	12 500	12 715	12 930
11. Transformation	155								
12. Masakhane	341								
13. RDP Unit	2 215	3 970	3 866	2 676		1 306			
Total payments & estimates: Programme 2	7 954	9 693	27 274	30 773	38 365	30 591	39 711	43 257	45 471

Table 6.2.1 Summary of provincial payments and estimates by economic classification : Programme 2 Policy and Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments	7 954	9 618	22 023	25 173	31 040	24 851	28 141	30 972	33 011
Compensation of employees	5 526	5 459	7 909	9 948	11 585	7 420	10 301	11 338	12 591
Goods and services	2 428	4 159	14 114	15 225	19 455	17 431	17 701	19 467	20 246
Interest and rent on land									
Financial transactions in assets and liabilities							139	167	174
Unauthorised expenditure									
Transfers and subsidies to:			5 000	5 000	5 000	5 000	10 400	11 149	11 517
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions							3 900	4 434	4 587
Households			5 000	5 000	5 000	5 000	6 500	6 715	6 930
Payments for capital assets		21	251	600	2 325	740	1 170	1 136	943
Buildings and other fixed structures									
Machinery and equipment		21	251	600	2 325	740	1 115	1 090	898
Cultivated assets									
Software and other intangible assets							55	46	45
Land and subsoil assets									
Total economic classification: Programme 2	7 954	9 639	27 274	30 773	38 365	30 591	39 711	43 257	45 471

6.2 Programme Description

Programme 2 comprises of the following sub-programmes:

- š The Policy and Planning Unit advises on all aspects related to policy co-ordination, integration, development, implementation and manages special crosscutting programmes and projects.
- š 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.

Service delivery measures:

Output	Performance Measure	2004/05 Estimates
Office on the status of disability Hosting an inclusive disability conference aiming towards political, social economic independent disability community	Successful hosting of an inclusive disability conference	Conference
Office on the Status of women Implementation of the gender action plan	Stages of implementation	Full implementation of plan
Office on the rights of the child Facilitate capacity building and workshops as well as public awareness on the rights of children	Number of awareness campaigns	10 workshops
One stop/ IT Expansion of one stop structures Provision of IT base knowledge	Number of structures established Number of workshops	1 4

Table 7: Personnel numbers and costs: (Office of the Premier)

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Administration			153	133	149	152
Programme 2: Policy and Planning			43	42	56	59
Total personnel numbers: Office of the Premier			196	175	205	211
Total personnel cost (R thousand)			26,172	26,991	26,438	34,233
Unit cost (R thousand)			134	154	129	162

Table 8 Expenditure and Training: (Office of the Premier)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited						
	2000/01 R000	2001/02 R000	2002/03 R000		2003/04 R000		2004/05 R000	2005/06 R000	2006/07 R000
Programme 1: Administration			130	205	205		239	252	274
Programme 2: Policy and Planning			120	98	38		103	113	126
Total expenditure on training: Office of the Premier			250	303	243		342	365	400