

# Vote 1

## Office Of The Premier

|   |  |
|---|--|
| <b>AMOUNT TO BE APPROPRIATED:</b>       | <b>R 85 913 000</b>                            |
| <b>STATUTORY AMOUNT:</b>                | <b>R 932 000</b>                               |
| <b>RESPONSIBLE EXECUTIVE AUTHORITY:</b> | <b>PREMIER OF THE NORTHERN CAPE</b>            |
| <b>ADMINISTERING DEPARTMENT:</b>        | <b>OFFICE OF THE PREMIER</b>                   |
| <b>ACCOUNTING OFFICER:</b>              | <b>DIRECTOR GENERAL: OFFICE OF THE PREMIER</b> |

### 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 and AIDS;
- Restoration of moral values;
- Development of the youth, women and people with disabilities for the realisation of their full potential.

#### Core functions and responsibilities of the Department

The main responsibilities of the Office of the Premier is to:

- Fulfil an oversight role whilst simultaneously ensuring that it regulates, facilitates, support, coordinates, monitors and evaluates provincial programmes.
- Create a core of professional and skilled people who can provide strategic direction to the province strategic plan.
- Manage special programmes inter alia gender, the rights to the child, people with disabilities and the youth.

#### Acts, Rules and Regulations

The Office of the Premier by its nature is the centre of all government policies and regulatory framework, therefore faced tremendous challenges in ensuring compliance with various Act of Parliament via:

- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- The Public Finance Management Act of 1999

- Promotion of Access to information Act, 2001.
- Promotion of Administrative of Justice Act, 2000
- 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 1993.
- Skills development Act
- Various agreements negotiated at the Provincial Council, PSCBC and the General Public Service Sectoral Bargaining Council.

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR

1. Launched the disability website on 3 August 2004. The purpose of the website was to create an enabling environment for the disabled to be aware of available government services to the disabled.
2. Established forums such as, the Human Resource (HR) Forum, Provincial Children forums etc, to allow better service delivery through integrated planning.
3. Drafted the Provincial Moral Regeneration Charter
4. Established structures to create a holistic view around the development of children. This was done through the collection of books for children at the Kimberley Hospital and this was done in partnership with the Provincial library Services.
5. Provided support and empowerment to the previously marginalised, i.e. women, disabled and the youth through organised training by the department.

## 3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The Office of the Premier will focus on the following areas:

- The monitoring and implementation of the Provincial Growth and Development Strategy.
- Monitoring of the progress made with regards to the previously marginalised/ special programmes, i.e. women, children, youth and the disabled by provincial departments.
- Strengthening of the cooperative governance structures created, i.e. the Intergovernmental Relations Council.
- Spearhead integrated planning, budgeting and service delivery.

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 41: Summary of Receipts: Office of the Premier

| Rthousand              | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates |         |         |
|------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                        | Audited | Audited | Audited |                    |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|                        | 2001/02 | 2002/03 | 2003/04 |                    |                        |                  |                       |         |         |
| Treasury Funding       |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share        | 44,658  | 63,781  | 71,231  | 74,461             | 67,781                 | 67,781           | 86,845                | 92,347  | 87,997  |
| Conditional grants     |         |         |         |                    |                        |                  |                       |         |         |
| Departmental Receipts  | 426     | 44      | 38      | 31                 | 31                     | 31               | 29                    | 40      | 42      |
| Total Treasury Funding | 45,084  | 63,825  | 71,269  | 74,492             | 67,812                 | 67,812           | 86,874                | 92,387  | 88,039  |

## Departmental receipts collection

Table 4.2: Departmental receipts: Office of the Premier

|   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | Audited | Audited | Audited |                    |                        |                  |                       |         |         |
| R thousand  | 2001/02 | 2002/03 | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07 | 2007/08 |
| Tax receipts  |         |         |         |                    |                        |                  |                       |         |         |
| Sales of goods and services other than capital assets | 426     | 44      | 38      | 31                 | 31                     | 31               | 29                    | 40      | 42      |
| Transfers received                                    |         |         |         |                    |                        |                  |                       |         |         |
| Fines, penalties and forfeits                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest, dividends and rent on land                  |         |         |         |                    |                        |                  |                       |         |         |
| Sales of capital assets                               |         |         |         |                    |                        |                  |                       |         |         |
| Financial transactions in assets and liabilities      |         |         |         |                    |                        |                  |                       |         |         |
| Total departmental receipts                           | 426     | 44      | 38      | 31                 | 31                     | 31               | 29                    | 40      | 42      |

Table 4.3: Summary of Receipts: Office of the Premier

|   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | Audited | Audited | Audited |                    |                        |                  |                       |         |         |
| R thousand  | 2001/02 | 2002/03 | 2003/04 | 2004/05            |                        |                  | 2005/06               | 2006/07 | 2007/08 |
| Treasury Funding                                      |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                       | 44,658  | 63,781  | 71,231  | 74,461             | 67,781                 | 67,781           | 86,845                | 92,347  | 87,997  |
| Other   |         |         |         |                    |                        |                  |                       |         |         |
| Total Treasury Funding                                | 44,658  | 63,781  | 71,231  | 74,461             | 67,781                 | 67,781           | 86,845                | 92,347  | 87,997  |
| Departmental receipts                                 |         |         |         |                    |                        |                  |                       |         |         |
| Tax receipts  |         |         |         |                    |                        |                  |                       |         |         |
| Sales of goods and services other than capital assets | 426     | 44      | 38      | 31                 | 31                     | 31               | 29                    | 40      | 42      |
| Transfers received from                               |         |         |         |                    |                        |                  |                       |         |         |
| Fines, penalties and forfeits                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest, dividends and rent on land                  |         |         |         |                    |                        |                  |                       |         |         |
| Sales of capital assets                               |         |         |         |                    |                        |                  |                       |         |         |
| Financial transactions in assets and liabilities      |         |         |         |                    |                        |                  |                       |         |         |
| Total departmental receipts                           | 426     | 44      | 38      | 31                 | 31                     | 31               | 29                    | 40      | 42      |
| Total receipts  | 45,084  | 63,825  | 71,269  | 74,492             | 67,812                 | 67,812           | 86,874                | 92,387  | 88,039  |

## 5. PAYMENT SUMMARY

The MTEF Baseline allocation for the period:

**Financial year 2005/06: R86 845 million**

**Financial year 2006/07 : R92 347 million**

**Financial year 2007/08 : R87 997 million**

### Programme summary

Table 5.1: Summary of Payments and Estimates: Office of the Premier

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                     | Audited       | Audited       | Audited       |                    |                        |                  | 2005/06               | 2006/07       | 2007/08       |
|                                     | 2001/02       | 2002/03       | 2003/04       |                    |                        |                  |                       |               |               |
|                                     |               |               |               |                    | 2004/05                |                  |                       |               |               |
| Administration                      | 34,965        | 35,690        | 33,318        | 33,777             | 30,969                 | 30,969           | 36,637                | 40,288        | 41,235        |
| Policy and Planning                 | 9,693         | 27,274        | 37,042        | 39,711             | 35,839                 | 35,839           | 49,276                | 51,067        | 45,705        |
| <b>Total payments and estimates</b> | <b>44,658</b> | <b>62,964</b> | <b>70,360</b> | <b>73,488</b>      | <b>66,808</b>          | <b>66,808</b>    | <b>85,913</b>         | <b>91,355</b> | <b>86,940</b> |
| <b>Statutory Amount*</b>            |               | 817           | 871           | 973                | 973                    | 973              | 932                   | 992           | 1,057         |
| <b>Total</b>                        | <b>44,658</b> | <b>63,781</b> | <b>71,231</b> | <b>74,461</b>      | <b>67,781</b>          | <b>67,781</b>    | <b>86,845</b>         | <b>92,347</b> | <b>87,997</b> |

\* Amount forming a direct charge on the Provincial Revenue Fund

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Office of the Premier

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | Audited       | Audited       | Audited       |                    |                        |                  | 2005/06               | 2006/07       | 2007/08       |
|   | 2001/02       | 2002/03       | 2003/04       |                    |                        |                  |                       |               |               |
|   |               |               |               |                    | 2004/05                |                  |                       |               |               |
| <b>Current payments</b>                             | <b>44,059</b> | <b>55,840</b> | <b>62,923</b> | <b>61,629</b>      | <b>59,557</b>          | <b>58,935</b>    | <b>77,181</b>         | <b>83,208</b> | <b>78,639</b> |
| Compensation of employees                           | 24,801        | 25,920        | 26,521        | 34,032             | 27,363                 | 27,448           | 41,879                | 46,617        | 51,112        |
| Goods and services                                  | 19,258        | 26,334        | 36,402        | 27,597             | 32,194                 | 31,487           | 35,302                | 36,591        | 27,527        |
| Interest and rent on land                           |               |               |               |                    |                        |                  |                       |               |               |
| Financial transactions in assets and liabilities    |               |               |               |                    |                        |                  |                       |               |               |
| Unauthorised expenditure                            |               | 3,586         |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies:</b>                     |               | <b>5,000</b>  | <b>5,979</b>  | <b>10,514</b>      | <b>6,598</b>           | <b>6,607</b>     | <b>6,818</b>          | <b>7,036</b>  | <b>7,689</b>  |
| Provinces and municipalities                        |               |               | 979           | 114                | 98                     | 93               | 103                   | 106           | 114           |
| Departmental agencies and accounts                  |               |               |               |                    |                        |                  |                       |               |               |
| Universities and technikons                         |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises         |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations |               |               |               |                    |                        |                  |                       |               |               |
| Non-profit institutions                             |               | 5,000         | 5,000         | 10,400             | 6,500                  | 6,500            | 6,715                 | 6,930         | 7,575         |
| Households  |               |               |               |                    |                        | 14               |                       |               |               |
| <b>Payments for capital assets</b>                  | <b>599</b>    | <b>2,124</b>  | <b>1,458</b>  | <b>1,345</b>       | <b>653</b>             | <b>1,266</b>     | <b>1,914</b>          | <b>1,111</b>  | <b>612</b>    |
| Buildings and other fixed structures                |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment                             | 599           | 2,124         | 1,458         | 1,276              | 648                    | 1,165            | 1,705                 | 901           | 552           |
| Cultivated assets                                   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                |               |               |               | 69                 | 5                      | 101              | 209                   | 210           | 60            |
| Land and subsoil assets                             |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total economic classification</b>                | <b>44,658</b> | <b>62,964</b> | <b>70,360</b> | <b>73,488</b>      | <b>66,808</b>          | <b>66,808</b>    | <b>85,913</b>         | <b>91,355</b> | <b>86,940</b> |
| <b>Statutory Amount*</b>                            |               | 817           | 871           | 973                | 973                    | 973              | 932                   | 992           | 1,057         |
| <b>Total</b>  | <b>44,658</b> | <b>63,781</b> | <b>71,231</b> | <b>74,461</b>      | <b>67,781</b>          | <b>67,781</b>    | <b>86,845</b>         | <b>92,347</b> | <b>87,997</b> |

\* Amount forming a direct charge on the Provincial Revenue Fund

Table 5.3: Summary of departmental transfers to local government by Category

| Rthousand                    | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium term estimates |         |         |
|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                              | Audited | Audited | Audited |                    |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|                              | 2001/02 | 2002/03 | 2003/04 |                    |                        |                  |                       |         |         |
| Category A                   |         |         |         |                    |                        |                  |                       |         |         |
| Category B                   |         |         |         |                    |                        |                  |                       |         |         |
| Category C                   |         |         | 979     | 114                | 98                     | 93               | 103                   | 107     | 114     |
| Total departmental transfers |         |         | 979     | 114                | 98                     | 93               | 103                   | 107     | 114     |

## 6. PROGRAMME DESCRIPTION

### 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 provides a summary of departmental expense by sub-programme where Table 6.1.1 provides for the breakdown of payments by economic classification.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

| R thousand     | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|----------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                | Audited       | Audited       | Audited       |                    |                        |                  | 2005/06               | 2006/07       | 2007/08       |
|                | 2001/02       | 2002/03       | 2003/04       |                    |                        |                  |                       |               |               |
|                |               |               |               |                    | 2004/05                |                  |                       |               |               |
| Cabinet        | 16,536        | 16,879        | 15,757        | 15,974             | 14,105                 | 14,105           | 17,962                | 20,072        | 21,235        |
| Legal services | 3,867         | 3,948         | 3,685         | 3,736              | 3,743                  | 3,743            | 3,584                 | 3,890         | 4,223         |
| Management     | 14,562        | 14,864        | 13,876        | 14,067             | 13,121                 | 13,121           | 15,091                | 16,326        | 15,777        |
| <b>Total</b>   | <b>34,965</b> | <b>35,690</b> | <b>33,318</b> | <b>33,777</b>      | <b>30,969</b>          | <b>30,969</b>    | <b>36,637</b>         | <b>40,288</b> | <b>41,235</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | Audited       | Audited       | Audited       |                    |                        |                  | 2005/06               | 2006/07       | 2007/08       |
|   | 2001/02       | 2002/03       | 2003/04       |                    |                        |                  |                       |               |               |
|   |               |               |               |                    | 2004/05                |                  |                       |               |               |
| <b>Current payments</b>                             | <b>34,386</b> | <b>33,816</b> | <b>32,096</b> | <b>33,488</b>      | <b>30,680</b>          | <b>30,615</b>    | <b>36,249</b>         | <b>39,889</b> | <b>40,986</b> |
| Compensation of employees                           | 19,896        | 18,265        | 18,024        | 23,731             | 18,340                 | 18,344           | 24,307                | 27,953        | 30,985        |
| Goods and services                                  | 14,490        | 11,965        | 14,072        | 9,757              | 12,340                 | 12,271           | 11,942                | 11,936        | 10,001        |
| Interest and rent on land                           |               |               |               |                    |                        |                  |                       |               |               |
| Financial transactions in assets and liabilities    |               |               |               |                    |                        |                  |                       |               |               |
| Unauthorised expenditure                            |               | 3,586         |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies:</b>                     |               |               | <b>956</b>    | <b>114</b>         | <b>67</b>              | <b>77</b>        | <b>65</b>             | <b>68</b>     | <b>71</b>     |
| Provinces and municipalities                        |               |               | 956           | 114                | 67                     | 63               | 65                    | 68            | 71            |
| Departmental agencies and accounts                  |               |               |               |                    |                        |                  |                       |               |               |
| Universities and technikons                         |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises         |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations |               |               |               |                    |                        |                  |                       |               |               |
| Non-profit institutions                             |               |               |               |                    |                        |                  |                       |               |               |
| Households  |               |               |               |                    |                        | 14               |                       |               |               |
| <b>Payments for capital assets</b>                  | <b>579</b>    | <b>1,874</b>  | <b>266</b>    | <b>175</b>         | <b>222</b>             | <b>277</b>       | <b>323</b>            | <b>331</b>    | <b>178</b>    |
| Buildings and other fixed structures                |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment                             | 579           | 1,874         | 266           | 161                | 217                    | 272              | 278                   | 284           | 163           |
| Cultivated assets                                   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                |               |               |               | 14                 | 5                      | 5                | 45                    | 47            | 15            |
| Land and subsoil assets                             |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total economic classification</b>                | <b>34,965</b> | <b>35,690</b> | <b>33,318</b> | <b>33,777</b>      | <b>30,969</b>          | <b>30,969</b>    | <b>36,637</b>         | <b>40,288</b> | <b>41,235</b> |

#### 6.1.1 Description and objectives

Programme 1 comprises of 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.

## 6.2 PROGRAMME 2: POLICY AND PLANNING

### Aim

The aim of the programme is 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

| R thousand                          | Outcome      |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|-------------------------------------|--------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                     | Audited      | Audited       | Audited       |                    |                        |                  | 2005/06               | 2006/07       | 2007/08       |
|                                     | 2001/02      | 2002/03       | 2003/04       |                    |                        |                  |                       |               |               |
|                                     |              |               |               |                    | 2004/05                |                  |                       |               |               |
| Premier support                     |              | 4,022         | 5,179         | 5,569              | 7,361                  | 7,361            | 7,453                 | 7,302         | 7,437         |
| Policy and planning                 |              | 664           | 1,025         | 5,285              | 3,349                  | 3,349            | 3,661                 | 3,497         | 3,516         |
| Office of persons with disabilities | 855          | 1,327         | 1,606         | 1,722              | 1,612                  | 1,612            | 2,219                 | 2,392         | 2,535         |
| IT/ One Stop                        | 962          | 1,756         | 7,496         | 9,312              | 8,799                  | 8,799            | 9,729                 | 8,829         | 9,123         |
| Youth commission                    | 2,258        | 2,794         | 3,430         |                    | 1,850                  | 1,850            | 8,411                 | 8,772         | 5,074         |
| Office on the status of women       | 1,459        | 1,800         | 2,482         | 2,211              | 2,019                  | 2,019            | 2,689                 | 2,883         | 2,743         |
| Intergovernmental relations         |              | 621           | 674           | 1,025              | 768                    | 768              | 1,083                 | 1,168         | 1,257         |
| Office on the rights of the child   |              | 249           | 2,269         | 1,785              | 1,816                  | 1,787            | 2,054                 | 2,201         | 2,360         |
| Auditor general                     | 189          | 232           | 1,296         | 302                | 1,205                  | 1,205            | 300                   | 350           | 375           |
| RDP projects                        | 3,970        | 13,749        | 11,585        | 12,500             | 7,080                  | 7,089            | 10,517                | 12,449        | 10,000        |
| Special programmes                  |              |               |               |                    |                        |                  | 1,160                 | 1,224         | 1,285         |
| <b>Total</b>                        | <b>9,693</b> | <b>27,274</b> | <b>37,042</b> | <b>39,711</b>      | <b>35,839</b>          | <b>35,839</b>    | <b>49,276</b>         | <b>51,067</b> | <b>45,705</b> |

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

| R thousand  | Outcome      |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|--------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | Audited      | Audited       | Audited       |                    |                        |                  | 2005/06               | 2006/07       | 2007/08       |
|   | 2001/02      | 2002/03       | 2003/04       |                    |                        |                  |                       |               |               |
|   |              |               |               |                    | 2004/05                |                  |                       |               |               |
| <b>Current payments</b>                             | <b>9,673</b> | <b>22,024</b> | <b>30,827</b> | <b>28,141</b>      | <b>28,877</b>          | <b>28,320</b>    | <b>40,932</b>         | <b>43,319</b> | <b>37,653</b> |
| Compensation of employees                           | 4,905        | 7,655         | 8,497         | 10,301             | 9,023                  | 9,104            | 17,572                | 18,664        | 20,127        |
| Goods and services                                  | 4,768        | 14,369        | 22,330        | 17,840             | 19,854                 | 19,216           | 23,360                | 24,655        | 17,526        |
| Interest and rent on land                           |              |               |               |                    |                        |                  |                       |               |               |
| Financial transactions in assets and liabilities    |              |               |               |                    |                        |                  |                       |               |               |
| Unauthorised expenditure                            |              |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies:</b>                     |              | <b>5,000</b>  | <b>5,023</b>  | <b>10,400</b>      | <b>6,531</b>           | <b>6,530</b>     | <b>6,753</b>          | <b>6,968</b>  | <b>7,618</b>  |
| Provinces and municipalities                        |              |               | 23            |                    | 31                     | 30               | 38                    | 38            | 43            |
| Departmental agencies and accounts                  |              |               |               |                    |                        |                  |                       |               |               |
| Universities and technikons                         |              |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises         |              |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations |              |               |               |                    |                        |                  |                       |               |               |
| Non-profit institutions                             |              | 5,000         | 5,000         | 10,400             | 6,500                  | 6,500            | 6,715                 | 6,930         | 7,575         |
| Households  |              |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for capital assets</b>                  | <b>20</b>    | <b>250</b>    | <b>1,192</b>  | <b>1,170</b>       | <b>431</b>             | <b>989</b>       | <b>1,591</b>          | <b>780</b>    | <b>434</b>    |
| Buildings and other fixed structures                |              |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment                             | 20           | 250           | 1,192         | 1,115              | 431                    | 893              | 1,427                 | 617           | 389           |
| Cultivated assets                                   |              |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                |              |               |               | 55                 |                        | 96               | 164                   | 163           | 45            |
| Land and subsoil assets                             |              |               |               |                    |                        |                  |                       |               |               |
| <b>Total economic classification</b>                | <b>9,693</b> | <b>27,274</b> | <b>37,042</b> | <b>39,711</b>      | <b>35,839</b>          | <b>35,839</b>    | <b>49,276</b>         | <b>51,067</b> | <b>45,705</b> |

### Description and objectives

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 MEC's offices 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 One Stop Shop Service Delivery Project (OSSDP)/IT 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

| 1 | Output Type   | Performance measures   | Performance Targets |  |
|---|---|--|---------------------|--|
|   |   |  | 2004/05             | 2005/06                                      |
|   | Monitoring of the implementation Provincial Growth and development Strategy | Number of reports received from the implementing departments.  |                     | 4  |
| 2 | Functional IT Committee and forum with terms of references                  | Number of meetings held and implementation of decisions        |                     | 12   |
|   | Roll out plan for the implementation of MPCC programme in the province      | Number of municipalities with MPCC's incorporated in the IDP's |                     | 4  |
| 3 | Increase operational MPCC's in the Northern Cape                            | Number of centers established                                  |                     | 2<br>1x Namaqua<br>1x Kgalagadi              |
| 4 | Capacitating communities and civil society on children's rights             | Number of capacity building programmes conducted.              |                     | 1 x Capacity building workshop per structure |
| 5 | Establish coordinated structures at all levels of government                | Number of structures established                               |                     | 5 District Municipalities<br>5 Children's    |

|   |   |  |  |                              |
|---|---|--|--|------------------------------|
|   |   |  |  | forum                        |
| 6 | Formulation of policy on sexual harassment                                | Finalised and adopted policy   |  | 1 sexual harassment policy   |
| 7 | Monitor and capacitate women participation in the economy of the province | Percentage Number of women participating in the economic empowerment programme |  | 30 % women receiving tenders |
| 8 | Monitoring the progress on the implementation of the programme of action  | Number of assessment reports produced  |  | 4                            |
| 9 | Empowerment of disabled focal persons                                     | Number of empowerment sessions held  |  | 4                            |

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Office of the Premier

| Personnel numbers                 | As at 31 March<br>2002 | As at 31 March<br>2003 | As at 31 March<br>2004 | As at 31 March<br>2005 | As at 31 March<br>2006 | As at 31 March<br>2007 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Programme 1: Administration       | 153                    | 133                    | 153                    | 165                    | 185                    | 190                    |
| Programme 2: Policy and planning  | 43                     | 42                     | 47                     | 49                     | 79                     | 85                     |
| <b>Total personnel numbers *</b>  | <b>196</b>             | <b>175</b>             | <b>200</b>             | <b>214</b>             | <b>264</b>             | <b>275</b>             |
| Total personnel cost (R thousand) | 24,801                 | 25,920                 | 26,521                 | 27,448                 | 41,879                 | 46,617                 |
| Unit cost (R thousand)            | 127                    | 148                    | 133                    | 128                    | 159                    | 170                    |

\* Full-time equivalent

### 7.2 Training

Table 7.2: Expenditure on Training: Office of the Premier

| R thousand                       | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                  | Audited | Audited | Audited |                    |                        |                  | 2005/06               | 2006/07 | 2007/08 |
|                                  | 2001/02 | 2002/03 | 2003/04 |                    |                        |                  |                       |         |         |
| Programme 1: Administration      |         | 130     | 180     | 237                | 184                    | 184              | 262                   | 297     | 321     |
| Programme 2: Policy and planning |         | 120     | 84      | 103                | 90                     | 90               | 170                   | 184     | 196     |
| Total expenditure on training    |         | 250     | 264     | 340                | 274                    | 274              | 432                   | 481     | 517     |