

# Vote 1

## Office of the Premier

<b>AMOUNT TO BE APPROPRIATED:</b>	<b>R 94 455 000</b>
<b>STATUTORY AMOUNT:</b>	<b>R 992 000</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/AIDS;
- Restoration of moral values;
- Development of the youth, women and people with disabilities for the realisation of their full potential.

### Strategic Goals and Objectives

#### 1. Goal

To render efficient management, administrative and financial support to the Executive Council, the Premier and Office of the Premier and to effectively monitor and evaluate the implementation of policies and programmes by provincial departments.

#### Objectives:

To ensure efficient and effective secretariat and administrative services to the Executive Committee and its sub-committees.

To support the Office of the Premier in sound financial management and administration.

To ensure sound human resource practices and human resource management and development.

Render personal support services to the Premier and the Director General.

Co-ordinate and manage sound international relations and donor funding.

#### 2. Goal

Facilitate and provide strategic leadership and guidance and to monitor the progressive realisation of the objectives and targets of the NCPGDS.

**Objectives:**

Facilitate the institutionalisation of the NCPGDS within all sectors in the Province.

To undertake the co-ordination, monitoring and evaluation of the NCPGDS and the provincial Programme of Action.

To ensure the maximum impact of special programmes across all government activities.

**3. Goal**

Ensure co-ordinated and integrated policy development and planning.

**Objectives:**

To develop policies and strategies for transversal issues and internally for Office of the Premier.

**4. Goal**

To establish and maintain an effective and efficient service delivery programme through the provision of strategic services and sound intergovernmental, interdepartmental and sectoral relations.

**Objectives:**

To promote effective communication between the Northern Cape provincial government, all role players and the public..

To provide and maintain a sound and comprehensive legal service.

To provide strategic information technology management, leadership and support;

To strengthen intergovernmental relations and to ensure effective corporate governance.

**5. Goal**

Promote good governance that is people-centred and that improves the quality of life of all citizens of the province, in particular the vulnerable groups.

**Objectives:**

To promote gender equality.

To develop and protect children through the promotion of their rights.

To promote equal opportunities for persons with disabilities.

To promote an integrated youth development programme.

**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 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 FINANCIAL YEAR (2005/06)**

- The third round of the Premier's service excellence awards ceremony was hosted.
- Developed a 4X4 tourism related brand as one of the pillars of the PGDS;

- Mobilised support for the Provincial Growth and Development Strategy – a health exchange programme was agreed upon with the government of Chicago.
- Facilitated programmes and projects that would benefit children in terms of careers and infrastructure. This initiative resulted in six children receiving consolation prizes and 6 schools benefiting from the R300 000 allocated for closing the infrastructure gap in previously disadvantaged schools.
- The Northern Cape Youth Commission Act has been passed in the NC Legislature.
- Engaged in the process of researching and developing a database that will consist of all recent court findings, development in the law, structures/services available to the people and legislation dealing with disability issues.
- Hosted all major activities of the Youth Month Calendar under guidance of the National Youth Commission

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2006/07)**

- Strengthening of the monitoring and evaluation Units within the Office, such as Internal Audit and the Provincial Growth and Development Strategy (PGDS) monitoring Unit.
- Consolidate all sectors summits resolutions and to record them on a database, as well as monitoring the implementation thereof.
- The department will also focus on the development of transversal Human Resource Provincial policies.
- Unveiling of a memorial on the event of the 30<sup>th</sup> anniversary of June 16.
- Continue to coordinate all the provincial plans relating to the marginalized groups.
- Finalise the report of the African Peer Review Mechanism Report.

## 4. RECEIPTS AND FINANCING

Table 4.1: Summary of Receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Treasury Funding									
Equitable share	63,781	71,231	67,628	86,845	88,844	88,845	95,447	91,597	95,697
Conditional grants									
Departmental Receipts	44	38	91	29	29	29	47	50	53
Total receipts	63,825	71,269	67,719	86,874	88,873	88,874	95,494	91,647	95,750

### Summary of receipts

The following sources of funding are used for the Vote:

Table 4.2: Departmental receipts: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	44	38	27	29	29	29	32	35	38
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities			64				15	15	15
Total departmental receipts	44	38	91	29	29	29	47	50	53

### Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

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	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Treasury Funding									
Equitable share	63,781	71,231	67,628	86,845	88,844	88,845	95,447	91,597	95,697
Conditional grants									
of which									
Other									
Total Treasury Funding	63,781	71,231	67,628	86,845	88,844	88,845	95,447	91,597	95,697
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	44	38	27	29	29	29	32	35	38
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities			64				15	15	15
Total departmental receipts	44	38	91	29	29	29	47	50	53
Total receipts	63,825	71,269	67,719	86,874	88,873	88,874	95,494	91,647	95,750

## 5. PAYMENT SUMMARY

**FINANCIAL YEAR 2006/2007**  
**FINANCIAL YEAR 2007/2008**  
**FINANCIAL YEAR 2008/2009**

**R95, 447 MILLION**  
**R91, 597 MILLION**  
**R95, 697 MILLION**

### 5.1 Key assumptions

- Provision was made for pay progression equal to 1% of the departmental wage bill.
- Assumptions for inflation related items were based on CPIX projections.

### 5.2 Programme summary

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05						
				2005/06					
Administration	22,488	25,126	27,330	29,114	30,367	30,368	32,480	33,524	36,832
Corporate Support	18,804	22,154	21,601	25,005	26,899	26,899	25,277	26,193	26,894
Policy and Governance	21,672	23,080	17,867	31,794	30,646	30,646	36,698	30,823	30,861
Total payments and estimates	62,964	70,360	66,798	85,913	87,912	87,913	94,455	90,540	94,587
Statutory Amount*	817	871	830	932	932	932	992	1,057	1,110
Total	63,781	71,231	67,628	86,845	88,844	88,845	95,447	91,597	95,697

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

### 5.3 Summary of economic classification

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	55,840	62,923	59,124	77,181	70,277	70,276	75,302	77,092	82,596
Compensation of employees	25,920	26,521	28,642	41,879	32,874	33,213	40,421	42,631	44,549
Goods and services	26,334	36,402	30,469	35,302	37,403	37,063	34,881	34,461	38,047
Interest and rent on land									
Financial transactions in assets and liabilities			13						
Unauthorised expenditure	3,586								
Transfers and subsidies:	5,000	5,979	6,592	6,818	12,573	12,575	15,318	10,725	9,625
Provinces and municipalities		979	92	103	102	104	38		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5,000	5,000	6,500	6,715	12,471	12,471	15,280	10,725	9,625
Households									
Payments for capital assets	2,124	1,458	1,082	1,914	5,062	5,062	3,835	2,723	2,366
Buildings and other fixed structures									
Machinery and equipment	2,124	1,458	986	1,705	2,223	2,242	1,697	523	210
Cultivated assets				8					
Software and other intangible assets			96	201	2,839	2,820	2,138	2,200	2,156
Land and subsoil assets									
Total economic classification	62,964	70,360	66,798	85,913	87,912	87,913	94,455	90,540	94,587
Statutory Amount*	817	871	830	932	932	932	992	1,057	1,110
Total	63,781	71,231	67,628	86,845	88,844	88,845	95,447	91,597	95,697

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

## Transfers

### Transfers to local Non Governmental Organisations

Table 5.3: Summary of departmental transfers to other entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Premier's bursary fund	5,000	5,000	6,500	6,715	6,715	6,715	9,530	9,975	8,875
Crime Prevention					770		750	750	750
Warrenton Youth Centre					5,000		5,000		
Total departmental transfers to other entities	5,000	5,000	6,500	6,715	12,485	6,715	15,280	10,725	9,625

## 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 5.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Executive Council Support	2,119	1,980	2,484	2,928	2,679	2,679	3,558	3,700	4,269
Premier Support	4,041	5,181	7,785	7,453	9,299	9,299	7,203	7,128	7,316
Director General Support	13,860	14,592	13,349	15,189	15,079	15,080	17,677	18,486	20,448
Financial Management	2,468	3,373	3,712	3,544	3,310	3,310	4,042	4,210	4,799
<b>Total</b>	<b>22,488</b>	<b>25,126</b>	<b>27,330</b>	<b>29,114</b>	<b>30,367</b>	<b>30,368</b>	<b>32,480</b>	<b>33,524</b>	<b>36,832</b>

Table 5.1.1: 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>21,784</b>	<b>23,349</b>	<b>27,013</b>	<b>28,299</b>	<b>27,753</b>	<b>27,752</b>	<b>30,719</b>	<b>32,634</b>	<b>35,914</b>
Compensation of employees	10,410	11,235	12,730	17,251	14,407	14,746	20,141	21,248	22,205
Goods and services	7,788	12,114	14,272	11,048	13,346	13,006	10,578	11,386	13,709
Interest and rent on land									
Financial transactions in assets and liabilities			11						
Unauthorised expenditure	3,586								
<b>Transfers and subsidies:</b>		<b>941</b>	<b>42</b>	<b>36</b>	<b>798</b>	<b>800</b>	<b>768</b>	<b>750</b>	<b>750</b>
Provinces and municipalities		941	42	36	42	44	18		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions					756	756	750	750	750
Households									
<b>Payments for capital assets</b>	<b>704</b>	<b>836</b>	<b>275</b>	<b>779</b>	<b>1,816</b>	<b>1,816</b>	<b>993</b>	<b>140</b>	<b>168</b>
Buildings and other fixed structures									
Machinery and equipment	712	836	179	770	1,197	1,216	993	140	168
Cultivated assets				8					
Software and other intangible assets	(8)		96	1	619	600			
Land and subsoil assets									
<b>Total economic classification</b>	<b>22,488</b>	<b>25,126</b>	<b>27,330</b>	<b>29,114</b>	<b>30,367</b>	<b>30,368</b>	<b>32,480</b>	<b>33,524</b>	<b>36,832</b>

### Description and objectives

Programme 1 comprises of three sub-programmes:

Premier's Support provides technical and administrative support to the Premier to ensure fulfilment of her Constitutional mandate.

The Director General Support sub-programme provides support to the Director General and consist of the following units: DG support office, the Internal Audit unit and Security and Records Management.

Executive Council Support provides secretarial services to the Executive Council and its various clusters.

Financial Management sub-programme ensures effective and efficient management of financial resources allocated to the department.

## 6.2 PROGRAMME 2: CORPORATE SUPPORT

Its aim of the programme is to coordinate and provide strategic leadership to all Provincial departments with regards to transversal corporate issues to enhance transformation of the public service.

The programme comprises of four sub programme namely:

- Strategic Human Resources main objective is to provide strategic leadership and advice with respect to human resources;
- The Information Communication Technology Unit (ICT) focuses on rendering information communication technology services for effective service delivery, as well as designing a suitable management and operations structure for one-stop service delivery by providing services to communities in a more convenient and accessible manner, and the development of a strategic plan for province-wide implementation;
- Legal Advisory Services aims to provide legal services and advisory support to all provincial departments and
- Communication sub –programme that aims to provide strategic leadership regarding communications services in the entire province.

Table 5.2: Summary of payments and estimates: Programme 2 Corporate Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Strategic Human Resource	5,380	5,441	5,405	7,802	8,079	8,079	9,134	9,586	9,998
IT and Infrastructure	7,063	7,497	9,042	9,729	10,430	10,430	9,147	9,234	9,105
Legal Advisory Services	2,726	3,203	3,240	3,584	3,584	3,584	3,034	3,206	3,451
Communications	3,635	6,013	3,914	3,890	4,806	4,806	3,962	4,167	4,340
<b>Total</b>	<b>18,804</b>	<b>22,154</b>	<b>21,601</b>	<b>25,005</b>	<b>26,899</b>	<b>26,899</b>	<b>25,277</b>	<b>26,193</b>	<b>26,894</b>

Table 5.2.1: Summary of payments and estimates by economic classification: Programme 2 Corporate Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
<b>Current payments</b>	<b>17,423</b>	<b>21,570</b>	<b>20,870</b>	<b>23,921</b>	<b>23,807</b>	<b>23,807</b>	<b>22,485</b>	<b>23,652</b>	<b>24,716</b>
Compensation of employees	9,953	9,855	10,372	13,821	11,982	11,982	12,494	13,182	13,774
Goods and services	7,470	11,715	10,498	10,100	11,825	11,825	9,991	10,470	10,942
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>		<b>22</b>	<b>32</b>	<b>39</b>	<b>42</b>	<b>42</b>	<b>12</b>		
Provinces and municipalities		22	32	39	42	42	12		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>1,381</b>	<b>562</b>	<b>699</b>	<b>1,045</b>	<b>3,050</b>	<b>3,050</b>	<b>2,780</b>	<b>2,541</b>	<b>2,178</b>
Buildings and other fixed structures									
Machinery and equipment	1,373	562	699	845	830	830	642	341	22
Cultivated assets									
Software and other intangible assets	8			200	2,220	2,220	2,138	2,200	2,156
Land and subsoil assets									
<b>Total economic classification</b>	<b>18,804</b>	<b>22,154</b>	<b>21,601</b>	<b>25,005</b>	<b>26,899</b>	<b>26,899</b>	<b>25,277</b>	<b>26,193</b>	<b>26,894</b>

### 6.2.1 Service Delivery Indicators

Measurable Objective	Output	Performance Indicator
Develop Provincial Communication Strategy	Provincial Communication Strategy approved by EXCO	April 2006
Communicate EXCO decisions and policy positions	Media statements and articles	Statements and articles publishes \aired in media
Develop a Communication	Policy Framework to be	Consistency with the

Policy Framework	approved by EXCO	COMTASK Report
Communication Booklet on Government Policy and Strategic Framework	User Friendly Source of Information for Use in training	Government Communicators to apply Policy and Strategic Framework
Government publications	Consistent communication of progress made by provincial government and enhanced appreciation of government programmes	8 Northern Cape News Publications
Facilitation of Municipal Communication Structures	Framework Establishment and Technical Support	“Client” Satisfaction Reporting
To ensure and maintain good governance through providing a sound comprehensive legal service.	<p>Drafting and Interpretation of Contracts on behalf of the provincial government.</p> <p>Provision of legal advisory services to the provincial government as well as to the members of the public.</p> <p>Defending civil actions brought against the provincial government.</p> <p>Instituting claims on behalf of the provincial government.</p> <p>Drafting of legislation for the Provincial Government.</p> <p>Arranging legal representation for state employees.</p> <p>Conducting research in line with new developments affecting the Provincial Administration</p>	<p>Number Of contracts in compliance with legal requirements</p> <p>Number of legally sound opinions provided to external and internal clients.</p> <p>Number of defended cases.</p> <p>Number of claims.</p> <p>Number of A legislative framework to be in place to enable service delivery to run smoothly within constitutional lines</p> <p>% of state employees receiving legal protection/defense for actions that occurred in the course and scope of their employment.</p> <p>Number of research papers developed.</p>
Facilitating IT/ MPCC coordination by determining policy, strategy and standards with and on behalf of other Provincial departments.	Develop Provincial Internet and email policy	Monitor the passage of the draft policies through to approval and implementation.
Ensure good governance through optimal utilization of technology and human resource development.	<p>Development of a functional helpdesk system.</p> <p>Development of a master systems plan for the Northern Cape network availability.</p>	<p>% completion and review of system.</p> <p>Availability of network</p>
Coordinating the MPCC PISSC as well as the IT forum and attending the GITO council forum	<p>PISSS-8 meetings</p> <p>IT forum – 8 meetings</p>	Total number of meetings held and implementation of decisions.



Operationalisation of MPCC's within the Northern Cape.	District municipal implementation plans.	% of municipalities with MPCC's written in their IDP's. Availability of provincial roll out plan.
To create and foster an environment that enables people to achieve the Departmental/ Provincial Outcomes.	Number of policies finalised	Policies Resettlement Long Service Awards Housing
The development and maintaining of a Provincial HR Data Base	Align approved organogram with PERSAL Skills data base, JE information Updating employee records Co-ordination and monitoring of PERSAL System vs. approved organograms	100% complete
The implementation of the Employee Assistance Programme (EAP)	Functional unit	Monitor and Evaluate Implementation of EAP
	High productivity Healthy and stable workforce	40% reduction in absenteeism 20% less labour turnover 60% increased performance
To develop Service Delivery Norms and Standards	Service Delivery Improvement Plans	Office of the Premier
To develop strategy- focused organisational structures.	Number of approved organograms	11 x approved departmental organograms 27 x municipalities

### 6.3 PROGRAMME 3: POLICY AND GOVERNANCE

The aim of the programme is to strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.

Table 6.3: Summary of payments and estimates: Programme 3 Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Premiers Special Programme	7,213	9,797	8,657	15,373	19,535	19,535	16,879	12,490	13,045
Intergovernmental Relation	621	673	677	1,083	641	641	1,463	1,537	1,605
Provincial Policy Management	13,838	12,610	8,533	15,338	10,470	10,470	18,356	16,796	16,211
<b>Total</b>	<b>21,672</b>	<b>23,080</b>	<b>17,867</b>	<b>31,794</b>	<b>30,646</b>	<b>30,646</b>	<b>36,698</b>	<b>30,823</b>	<b>30,861</b>

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>16,633</b>	<b>18,004</b>	<b>11,241</b>	<b>24,961</b>	<b>18,717</b>	<b>18,717</b>	<b>22,098</b>	<b>20,806</b>	<b>21,966</b>
Compensation of employees	5,557	5,431	5,540	10,807	6,485	6,485	7,786	8,201	8,570
Goods and services	11,076	12,573	5,699	14,154	12,232	12,232	14,312	12,605	13,396
Interest and rent on land									
Financial transactions in assets and liabilities			2						
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>5,000</b>	<b>5,016</b>	<b>6,518</b>	<b>6,743</b>	<b>11,733</b>	<b>11,733</b>	<b>14,538</b>	<b>9,975</b>	<b>8,875</b>
Provinces and municipalities		16	18	28	18	18	8		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5,000	5,000	6,500	6,715	11,715	11,715	14,530	9,975	8,875
Households									
<b>Payments for capital assets</b>	<b>39</b>	<b>60</b>	<b>108</b>	<b>90</b>	<b>196</b>	<b>196</b>	<b>62</b>	<b>42</b>	<b>20</b>
Buildings and other fixed structures									
Machinery and equipment	39	60	108	90	196	196	62	42	20
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>21,672</b>	<b>23,080</b>	<b>17,867</b>	<b>31,794</b>	<b>30,646</b>	<b>30,646</b>	<b>36,698</b>	<b>30,823</b>	<b>30,861</b>

#### 6.3.1 Description and objectives

Programme 3 comprises of the following sub-programmes:

1. Premiers Special Programmes
2. Intergovernmental Relations and
3. Provincial Policy Management.

**1. Premier Special Programmes** is made of the following sub- sub programmes:

- The Office on the Status of Women (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 towards 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. As well as monitor and report on the change in the lives of citizens protected by this programme.
- The Office on the Rights of the Child (ORC) Unit focuses primarily on popularising the National children's policy and ensures effective operation of the Provincial Programme of Action.
- 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.

## 2. Intergovernmental Relations

- The Intergovernmental Relations (IGR) Unit renders strategic support to the Premier to enable government to gear itself towards an integrated, coordinated service delivery through intergovernmental relations.

## 4. Provincial Policy Management

- The Policy and Planning Unit advises on all aspects related to policy co-ordination, integration, research, development, implementation, and manages special crosscutting programmes and projects.
- Special Projects and Programmes is responsible for consolidating and summarising information to enable the Premier and Director-General to report at the PCC on special projects, and performing high level co-ordination functions.

### 6.3.2 Service delivery measures

Measurable Objective	Output	Performance Indicator
Monitoring and evaluating the implementation of the PGDS	Number of reports from the implementing departments	4 reports (one each quarterly)
Update of the Provincial Plan of action based on the President State of the Nation and the Premier's state of the Province address	An updated plan of action approved by the Members of the Executive Council	Approved plan of action for the 2006/07 financial year.
Analysis of programmes addressing disability issues	A report detailing the findings as well as the knowledge and services available for the disabled	A detailed report on the findings.
To do a survey on members of the Legislature on their understanding of disability and to provide training where necessary.	A report of the survey clearly indicating the level of understanding by the members of the Legislature on issues regarding disability.	Completed report of the survey. Training provided.
To formulate policy and plans on gender.	Gender policy and sexual harassment policy	Policies developed and approved by the Executive Council.
To undertake research, audits and assessment of service delivery by departments and the status of the provincial gender machine	Increased efficient and capacitated staff/GFP's able to analyse policies and programmes in planning. Annual review report and the implementation plan	Annual review report and the implementation plan approved by cabinet.
To advocate, coordinate and communicate government's performance on the rights of the child in the Province	Provide and negotiate technical support for the establishment of children structures at provincial and local government level.	Children structures at 13 departments, 1 district municipality.
Profiling of youth development agenda	A good comprehensive profile of youth development agenda	Number of young people reached and the quality of the profiling tool employed.
To maintain an international relations ODA register	Provincial database on the ODA	To be completed by June 2006

## 7. Other information

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

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
Programme 1: Administration	133	153	116	185	192	193
Programme 2: Corporate Support	42	47	60	84	90	93
<b>Total personnel numbers *</b>	<b>175</b>	<b>200</b>	<b>176</b>	<b>269</b>	<b>282</b>	<b>286</b>
Total personnel cost (R thousand)	25,920	26,521	27,952	32,874	39,305	41,860
Unit cost (R thousand)	148	133	159	122	139	146

\* Full-time equivalent

- ⇒ Sub-programme: AG (Auditor General Fees) has been discontinued and is now included under the budget for Financial Administration.
- ⇒ The sub-programme RDP projects was discontinued and merged with the sub-programme Special Projects and Programmes.