

Vote 1

Office of the Premier

AMOUNT TO BE APPROPRIATED:	R 112 850 000
RESPONSIBLE EXECUTIVE AUTHORITY:	PREMIER OF THE NORTHERN CAPE
ADMINISTERING DEPARTMENT:	OFFICE OF THE PREMIER
ACCOUNTING OFFICER:	DIRECTOR GENERAL: OFFICE OF THE PREMIER

1. OVERVIEW

Vision

Leading the Northern Cape Province to prosperity with quality life for all.

Mission

To provide strategic leadership that will stimulate economic growth to its full potential and ensure high levels of social development.

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.

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 department is guided by the following legislation:

- The Constitution of 1996
- The Integrated National Disability Strategy of 1997;
- Northern Cape Youth Commission Act;
- National Policy Framework for Women's Empowerment and Gender Equality;
- Child Care Act, No. 74 of 1983.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2006/07)

For the period under review most of the planned activities were performed and yielded positive results.

The department strengthened the monitoring and evaluation units by appointing key personnel in the Policy and Planning as well as the Government Programmes and Projects unit

The Policy and Planning unit capacity was increased from 1 to 7 members and the following posts were filled: DDG, 2 Directors, 2 Deputy Directors and a secretary. The strengthened unit facilitated the establishment of the Provincial Policy forum whose primary aim is to coordinate and standardise provincial policy development in the Province.

The Special Projects and Government Programmes unit coordinated efforts to successfully harmonise and align the National Special Development Plan/ MTSF, PGDS and the IDP's. This have been through the nomination and support given to the Pixley ka Seme District Municipality in the national pilot project for the application of the NSDP principles for credible IDP's. The unit coordinated and gave support to the Department of Housing and Local Government for the drafting of the Provincial Spatial Development framework. The terms of reference are to be finalised and request for service providers (per tender) will be done during the course of January 2007.

Improved progress has been reported by departments on the unpacking of PGDS targets. Departments are further expected to have implementation plans per target by the first quarter of 2007.

The application for listing of the Youth Commission as a schedule 3 public entity was approved by the Minister of Finance – Mr T Manual in August 2006. The Commission will only operate as an entity as

from 01 April 2007. During the year the youth memorial was unveiled on the 30th anniversary of June 16.

The Office on the Rights of the child has commissioned a research on the status of the child in the Province. The process has commenced and is scheduled to be finalized by the end of the Financial Year.

The disestablishment of Cross Boundary Municipalities has as one of its results Traditional Leaders and Traditional communities, legally recognized under the Traditional Leadership and Governance Framework Act, having to be incorporated into the Northern Cape. These Traditional Leaders are mostly from the North West Province and have participated in the Local and Provincial Houses of Traditional Leaders

The Office of the Premier, assisted by DPLG, is facilitating the process of the incorporation of the Traditional Leaders and Communities in the Kgalagadi District and the Phokwane Municipality (in the Frances Baard District).

Three working groups were established namely:

- (i) Working Group on Land and Land Restitution Cases
- (ii) A working group on Legislation
- (iii) A working group on HR and financial issues

These working groups have met to advise specifically on the Service Level Agreement that is being currently processed between the Office of the Premiers of the Northern Cape and North West.

The First Draft Bill on Traditional Leadership (Northern Cape) was discussed and endorsed by the Cabinet meeting on 11 October. The drafters now have to ensure that the necessary consultation processes take place through the Provincial Legislature in order to meet the targeted time frame in March 2007. The enactment of the Bill will facilitate both the recognition of the Traditional Leadership in our Province as well as their structured participation in governance in the Municipalities. Lastly, the Director General of the Province went on early retirement on the 30th of September 2006 and the Deputy Director General- policy and Planning was appointed to act in the Director General Position.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2007/08)

The department will focus on the following in the next financial year:

- Strengthening of the Communications directorate to ensure that proper support is given to local government as per the 5 year strategic agenda of local government. The two vacant director posts will be filled as well as the website manager post.
- The Youth Commission will function as a Public Entity as from 1 April 2007.
- Over and above the monitoring, evaluation and reporting function of the Special projects and Government Programmes unit, the unit is also expected to provide custodianship for the implementation of the 5 year strategic agenda of local government. The unit will also be working on improving support through the monitoring and reporting of presidential lead projects i.e. EPWP, URP and the ISRDP and general service delivery standards as per the cross boundary outcomes (Kgalagadi District Municipality). A parallel learning for the other four District Municipalities out of the NSDP application project taking place in the Pixley Ka Seme District Municipality through workshop and briefing sessions.

The policy and planning unit will conduct research on five identified policy area as well as coordinate training for internal capacitation of all policy officials at departmental level.

- The Financial Management structure will be reviewed to ensure that it is geared towards full implementation of Supply Chain Management framework.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The following sources of funding are used for the Vote:

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Treasury Funding									
Equitable share	71,231	67,628	88,861	95,447	104,471	104,233	112,850	114,716	122,673
Conditional grants									
Departmental Receipts	38	91	142	47	47	47	50	53	56
Total receipts	71,269	67,719	89,003	95,494	104,518	104,280	112,900	114,769	122,729

4.2 Departmental receipts collection

Table 4.2 gives a summary of the receipts the department is responsible for collecting.

Table 4.2: Departmental receipts: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	38	27	47	32	32	32	35	38	40
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land			60						
Sales of capital assets									
Financial transactions in assets and liabilities		64	35	15	15	15	15	15	16
Total departmental receipts	38	91	142	47	47	47	50	53	56

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	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Treasury Funding									
Equitable share	71,231	67,628	88,861	95,447	104,471	104,233	112,850	114,716	122,673
Conditional grants									
Other									
Total Treasury Funding	71,231	67,628	88,861	95,447	104,471	104,233	112,850	114,716	122,673
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	38	27	47	32	32	32	35	38	40
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land			60						
Sales of capital assets									
Financial transactions in assets and liabilities		64	35	15	15	15	15	15	16
Total departmental receipts	38	91	142	47	47	47	50	53	56
Total receipts	71,269	67,719	89,003	95,494	104,518	104,280	112,900	114,769	122,729

5. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2007/08 TO 2009/10:

Financial year: 2007/2008: R112 850 000

Financial year: 2008/2009: R114 716 000

Financial year: 2009/2010: R122 673 000

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 contains information by programme for the department.

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Administration*	25,997	28,160	31,563	33,472	36,511	35,825	31,202	32,715	32,681
Institutional Development	22,154	21,601	27,070	25,277	31,816	32,930	34,755	36,654	39,720
Policy And Governance	23,080	17,867	30,228	36,698	36,144	35,478	46,893	45,347	50,272
Total payments and estimates	71,231	67,628	88,861	95,447	104,471	104,233	112,850	114,716	122,673

* 2007/08: Premier remuneration payable. Salary: R667,957. Car allowance: R176,988.

5.3 Summary of economic classification

The economic classification presented in Table 5.2 is in national and provincial departments as part of the migration process to BAS with effect from 1 April 2004.

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	63,794	59,954	71,347	76,294	83,611	82,976	82,977	88,021	93,214
Compensation of employees	27,392	29,472	33,604	41,413	37,744	39,004	47,871	51,315	54,401
Goods and services	36,402	30,469	37,743	34,881	45,867	43,972	35,106	36,706	38,813
Interest and rent on land									
Financial transactions in assets and liabilities		13							
Unauthorised expenditure									
Transfers and subsidies:	5,979	6,592	12,578	15,318	15,312	15,312	25,148	21,771	24,852
Provinces and municipalities	979	92	107	38	32	32			
Departmental agencies and accounts							11,655	9,188	12,002
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5,000	6,500	12,471	15,280	15,280	15,280	12,993	12,083	12,350
Households							500	500	500
Payments for capital assets	1,458	1,082	4,936	3,835	5,548	5,945	4,725	4,924	4,607
Buildings and other fixed structures									
Machinery and equipment	1,458	986	2,581	1,697	3,145	3,074	2,187	2,183	1,582
Cultivated assets									
Software and other intangible assets		96	2,355	2,138	2,403	2,871	2,538	2,741	3,025
Land and subsoil assets									
Total economic classification	71,231	67,628	88,861	95,447	104,471	104,233	112,850	114,716	122,673

5.4 Transfers

5.4.1 Transfers to public entities

Table 4.4: Summary of departmental transfers to public entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Northern Cape Youth Commission							11,655	7,138	8,002
Total departmental transfers to public entities							11,655	7,138	8,002

5.4.2 Transfers to other entities

Table 4.5 provides for all other departmental transfers to entities other than transfers to public entities and local government, by entity.

Table 4.5: Summary of departmental transfers to other entities (for example NGO's)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Premier's Bursary Fund	5,000	6,500	6,715	9,530	9,530	9,530	9,200	8,100	8,172
Crime Prevention Committee			756	750	750	750	793	833	870
Mme nka thusa women development trust							3,000	3,150	3,308
Traditional authorities							500	525	525
Warrenton Doornhof Project			5,000	5,000	5,000	5,000			
Total departmental transfers to other entities	5,000	6,500	12,471	15,280	15,280	15,280	13,493	12,608	12,875

5.4.3 Transfers to local government

Table 4.6 provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarised in the categories A, B and C.

Table 4.6: Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category A									
Category B									
Category C	979	92	107	38	32	32			
Total departmental transfers	979	92	107	38	32	32			

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

The aim of the program is to provide the Office of the Premier with strategic leadership, executive council support services, director general support services and financial services.

The program is sub- divided into four sub-programs, namely:

- Premier Support
- Director General Support
- Executive Council Support
- Internal Audit
- Financial Management

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Executive Council Support ^a	2,851	3,314	3,558	4,550	4,542	4,542	3,700	3,885	4,061
Premier Support	5,181	7,785	9,206	7,203	8,588	8,013	8,066	8,008	7,996
Director General Support	14,592	13,349	15,233	17,677	19,478	19,367	14,726	15,876	15,456
Financial Management	3,373	3,712	3,566	4,042	3,903	3,903	4,710	4,946	5,168
Total	25,997	28,160	31,563	33,472	36,511	35,825	31,202	32,715	32,681

^a 2007/08: Premier remuneration payable. Salary: R667,957. Car allowance: R176,988.

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	24,220	27,843	29,154	31,711	34,526	33,779	29,232	31,000	31,373
Compensation of employees	12,106	13,560	15,357	21,133	16,277	16,686	17,369	18,237	19,022
Goods and services	12,114	14,272	13,797	10,578	18,249	17,093	11,863	12,763	12,351
Interest and rent on land									
Financial transactions in assets and liabilities		11							
Unauthorised expenditure									
Transfers and subsidies:	941	42	802	768	765	765	793	833	870
Provinces and municipalities	941	42	46	18	15	15			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			756	750	750	750	793	833	870
Households									
Payments for capital assets	836	275	1,607	993	1,220	1,281	1,177	882	438
Buildings and other fixed structures	836	179	1,532	993	1,013	1,056	1,177	841	438
Machinery and equipment									
Cultivated assets									
Software and other intangible assets		96	75		207	225		41	
Land and subsoil assets									
Total economic classification	25,997	28,160	31,563	33,472	36,511	35,825	31,202	32,715	32,681

6.1.1 Description and objectives

Programme 1 comprises of three sub-programmes:

- **Premier Support** provides technical and administrative support to the Premier to ensure fulfilment of her Constitutional mandate.
- The **Director-General** sub-programme provides support to the Director General in the execution of his powers and responsibilities and consist of the following units: DG support office, the Internal Audit unit and Security and Records Management.

- The key function of **Executive Council Support** is to support the Executive Council and the Cabinet Cluster Committees in the execution of their mandate and in implementing the decisions taken by these structures.
- **Financial Management** sub-programme ensures effective and efficient management of financial resources allocated to the department.

6.1.2 Service Delivery Indicators

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR
Coordinate and maintain sound protocol management	Ensure adherence to protocol standards	Maintenance of protocol standards
Ensure that expert advice is given to the Premier on issues of provincial, national and international importance	Continuous liaising with research institutions to ensure the Premier is abreast of current research studies.	Monitor International, National and Regional news reports. Monitor public perception and liaise with research institutions
Enabling the EXCO to function efficient and effectively	Efficient and Effective functioning of EXCO	Effective and Efficient Secretarial Services Implementation of EXCO resolutions/policies Monitoring and evaluation Feedback
Creating and fostering an environment for good governance in the Province	Good and clean governance within the Provincial Administration Service integration at local/provincial level through sound IGR practices	Implementation of EXCO resolutions/new policy directives and guidelines Uniformity on transversal matters Directing provincial and local government structures on integration and effective service
Enhancing social upliftment through initiating programs aimed at promoting new sound values – within the Public Service	Establishing and promoting moral values within the Public Services which will cascade into civil society	Integrating the MRM Campaign into Government programs Strengthen the application of the Batho Pele Principles and Code of Conduct for Public for Public Servants and related legislation/policies
Promoting Service Excellence and good governance in respect of Batho Pele Principles	Effective service delivery/capacity building	Improved Service delivery in Provincial Administration

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR
Effective management of special programmes aimed at good governance and poverty alleviation Traditional House Khomani San Project Namaqualand Diamond Fund Trust	Establishment of a Traditional House in the Province Establishing sound general and financial practices Aligning of Trust to enhance effective management in line with government accepted principles	Progress made with regards to the establishment of the Traditional house. Proper administrative systems
Efficient and effective strategic Secretariat and Administrative support to the Executive Council.	Implementation and co-ordination of Executive Council meetings, Cluster meetings, EXCO Lekgotla's, PCF and PGDS Stakeholder Forum.	Monitoring, tracking and implementation of Cabinet resolutions, Monitoring and evaluation of decisions of Cluster Committees.
Outreach Programme	Implementation and Co-ordination of Outreach Programme	Tracking and follow-up of Cabinet commitments or issues raised by communities.
Support to Ministries	Assist the Ministry in achieving its executive mandate (Premier's Ministry).	Rendering any miscellaneous task assigned by the Premier and the Director-General from time to time.
Project and Program Management.	Monitoring the decisions by Cabinet. Implementation of Project and Program Management tool.	Regular report writing on monitoring and evaluation of EXCO and Cluster decisions.
Build research and analytical capacity in support of EXCO programmes.	To research and analyse matters of strategic nature for Clusters to optimally integrate and Co-ordinate policy development and implementation.	Contextual and content input into different documentation received for Cabinet and different Clusters.
Capacity building	Capacitate and expand the EXCO Secretariat to realign structure with the objectives of PGDS – Human Resources capacity	Skillful employment of personnel to cater for the needs of EXCO Secretariat.
	Capacitate Members of the Provincial Legislature and Municipalities in relation to Protocol training.	Workshop to be conducted by the Department of Foreign Affairs.

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR
To help Provincial Departments achieve their objectives by bringing a systematic, disciplined approach to evaluate the effectiveness of risk management, control and governance processes.	To facilitate identification and evaluation of risks. To coach management in responding to risks. Coordinating ERM activities. To consolidate the reporting on risks. To champion establishment of ERM.	Workshops and meetings Departmental Risk Management Plans/ Strategies Risk-based annual audit plans Risk management reports
	To develop self assessments of internal controls questionnaires To evaluate effectiveness of internal controls and recommend corrective measures.	Control Self Assessment questionnaires Audit Reports to Accounting Officers and the Audit Committee
	To orientate departments about the concept of governance To evaluate the adequacy and the effectiveness of governance processes	Workshops/ HOD's Meetings Audit Reports to Accounting Officers and the Audit Committee
To have an Internal Audit which is fully compliant with the International Standards for the Professional Practice of Internal Auditing.	To develop and maintain a quality assurance and improvement program	A report from and accredited quality assurer
To have internal auditors who possess knowledge, skills and other competencies needed to perform their individual responsibilities.	To develop a human resource development and training programme	An approved development and training programme
To lead the Office of the Premier in the practice of sound financial management and administration.	To develop and maintain an effective, efficient system for managing available financial resources of the department.	The level of understanding and consistent application/ implementation of internal controls systems
	To effectively manage the physical assets of the department	Percentage compliance with regards to the implementation of the asset management principles
	To develop and maintain a system of procurement which is fair, equitable, transparent, competitive and cost effective.	% Reduction of number of non-compliance with regard to the implementation of Supply chain management principles.
	Better alignment of financial resources with the strategic plan and the performance results	Linked budget reflecting objectives / key result areas of the department

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR
<p>Ensure that the Archives Act guiding records management are adhere to by determining the current situation regarding record keeping and to ensure that the relevant information is available on request</p>	<p>Conduct an audit of record management</p> <p>Delivery Improvement on easy and accurate retrieval of information</p> <p>Transfer of Archival records to repository for permanent preservation according to Archival quota</p>	<p>Record audit report measured against legislation</p> <p>In compliance with the Archives Act</p> <p>Inspection reports compliance with prescripts</p> <p>Number of disposal authorities received from Provincial archives</p>
<p>To ensure the effective implementation Promotion of Access to information and Administrative Justice Acts</p>	<p>Timeous retrieval of the correct information to meet the obligations of legislation</p> <p>Unqualified inspection and information audit reports</p> <p>-</p>	<p>Maintain a stable trained workforce to attend to requests received for access to information successfully</p> <p>To reduce litigation</p> <p>Compliance with recommendations of reports</p>

6.2 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

The 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.

Table 6.2: Summary of payments and estimates: Programme 2 Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programme Support					3,182		2,123	2,230	2,330
Strategic Human Resource	5,441	5,405	7,718	9,134	10,227	13,309	14,917	15,576	16,212
Information Communication Technology	7,497	9,042	10,864	9,147	11,460	11,460	8,595	9,092	10,136
Legal Services	3,203	3,240	3,512	3,034	2,985	2,985	3,671	3,813	4,831
Communication Services	6,013	3,914	4,976	3,962	3,962	5,176	5,449	5,943	6,211
Total	22,154	21,601	27,070	25,277	31,816	32,930	34,755	36,654	39,720

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	21,570	20,870	23,884	22,485	27,683	28,630	31,539	32,932	35,813
Compensation of employees	9,855	10,372	11,436	12,494	13,681	13,877	18,396	19,317	20,980
Goods and services	11,715	10,498	12,448	9,991	14,002	14,753	13,143	13,615	14,833
Interest and rent on land									
Financial transactions in assets and									
Unauthorised expenditure									
Transfers and subsidies:	22	32	37	12	10	10			
Provinces and municipalities	22	32	37	12	10	10			
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	562	699	3,149	2,780	4,123	4,290	3,216	3,721	3,907
Buildings and other fixed structures									
Machinery and equipment	562	699	900	642	1,927	1,644	678	1,021	882
Cultivated assets									
Software and other intangible assets			2,249	2,138	2,196	2,646	2,538	2,700	3,025
Land and subsoil assets									
Total economic classification	22,154	21,601	27,070	25,277	31,816	32,930	34,755	36,653	39,720

6.2.1 Description and objectives

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 management within the Northern Cape Provincial Government;
- 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 Services** aims to provide and maintain a sound and comprehensive legal service
- The main aim of **Communication Services** is to manage and promote the corporate identity of the Northern Cape Provincial Government, to provide professional media services and ensure the accessibility of government to the media and the public.

6.2.2 Service Delivery Measures

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE
To make an audit of HR compliance requirements and the status thereof (with the initial focus on Office of the Premier).	A clear understanding of the status quo w.r.t. HR compliance, as baseline information, consolidated into a management report.	Finalisation of management report by set due date.
To ensure a productive, capacitated workforce by implementing the Batho Pele Principles.	A re-aligned organisation, matched with appropriate skills.	Status/ progress of project, in line with the developed project plan.
Compliance to all related legislative prescripts through effective implementation strategies.	Identified/ developed implementation strategies, geared to address gaps.	Number of strategies identified and implemented.
To develop and implement relevant processes and procedures in response to the identification of implementation and policy gaps.	To have practical, comprehensive procedure manuals in place.	Number of manuals developed and implemented.
To develop informed organisational structures to support quality service delivery.	To have well-aligned departmental organisational structures, able to support and monitor municipalities (i.t.o. 5-year Strategic Agenda for Local Government)	Number of organisational structures approved and reviewed.
To fulfill a co-ordinating, monitoring and evaluation role i.t.o. the Provincial Administration.	To have all departments in the Provincial Administration co-ordinated and monitored in terms of all HR matters.	Number of departments participating in identified fora, and level of response received from line departments during progress audits.
To ensure, improve and maintain a healthy labour force.	Accessible and safe office accommodation for all units within Office of the Premier. Improved service delivery by well-placed, competent workforce. Sound employer/ employee relations.	Number of units suitably accommodated. % improvement on outcome of baseline productivity audit. % decrease in number of grievances/ reduction of conflict.
To ensure and maintain good governance through providing a sound comprehensive legal service.	Drafting and interpretation of Contracts / Agreements on behalf of the provincial government.	Number of contracts in compliance with legal requirements
	Provision of legal advisory services to the provincial government as well as to the member of the public	Number of legally sound opinions provided to external and internal clients
	Defending civil actions brought against the provincial government	Number of cases defended

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE
	Instituting claims on behalf of the provincial government.	Number of claims
	Drafting of legislation for the Provincial Government	Number of pieces of legislation drafted and amended or edited
	Arranging legal representation for state employees	% of state employees receiving legal protection /defence for actions that occurred in the course and scope of their employment
	Conducting research in line with new developments affecting the Provincial Administration	Number of research papers developed
To ensure efficient administration through legislative compliance.	To ensure compliance with legislative requirements; conduct workshops on transversal legislation for all	Number of workshops conducted Number of reports timelessly delivered
To provide prompt and appropriate Labour Relations Services.	Improved and expeditious resolutions of disputes and grievances. Improved discipline. Improved relationships with unions.	The number of grievances, arbitration's and disciplinary cases dealt with
To implement a system which will enable the costing of claims instituted on behalf and against the state for accounting purposes.	Improved accountability	Bill of Cost Workshop held.
		Instruct Attorneys to claim costs awarded to NCPG
Provide support and build capacity in municipalities with regard to various legal and labour relations issues.	Reviewing existing policies governing municipalities	Number of municipalities trained
	Providing training and support	Number of municipal policies reviewed
To create an enabling environment for a functional communication system in government	Finalize a Local Government Communication System	Developed Municipal Communication Strategies
		Developed Municipal communication infrastructure
		32 Established Communication units at a local government level in line with guidelines
To strengthen the communication infrastructure to support public	Ensure that the Northern Cape Government communicates	Communication Strategy and programme

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE
participation	effectively with its citizens	Workshop government communicators to understand roles, functions and composition
	Premier and Mayors must lead public participation processes	No. of EXCO and Mayors meets the people programmes
	Improve communication by refining the Imbizo programme and deepening social mobilization	No. of National, Provincial and Local Imbizos
	Community participation in line with the guidelines on consultation and participatory mechanism	No of workshops/information session
Build an effective, efficient and caring public service delivery by providing alternative service delivery channels	Operationalise the MPCC programme within the Northern Cape	Second Generation Business Plan
		No. of MPCCs established
		Memorandum of Agreement with Municipalities with MPCCs
	Develop an internal communication strategy for the Batho Pele campaign	Communication Strategy and Communication Plan
Create an ICT environment that will ensure the smooth disestablishment of the Kgalagadi Cross-Boundary Municipality	Manage the disestablishment of the Kgalagadi Cross-Boundary Municipality	No. of workshops to integrate Ward Committees taking into consideration roles of traditional leaders
		Availability of information that will assist traditional leaders to manage the transfer of their areas of jurisdiction into the Northern Cape
		Availability of WAN and LAN services in the cross-boundary municipal area of Kgalagadi
To develop an integrated, comprehensive and feasible Inclusive Information Society Strategy	Development of an inclusive Information Society Strategy	Hosting an Indaba for Government and a broader consultative Summit
		Provincial Information Society Strategy approved by EXCO

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE
To maintain and support provincial government's ICT systems to enable effective and efficient public service delivery	Fully functional IT Helpdesk facility in place	No. of calls logged through system, as well as Depts. Assisted
	Data Communications infrastructure provided to all Depts.	No. of Depts. Provided with infrastructure services
		Availability of WAN and LAN Services
	Improved network and desktop security	Extent of Netware 6.5 roll-out to Depts.
	GIS Decision Support System implemented	GIS DSS aligned to the PGDS and GPoA
	Improve access to information through the use of ICTs in municipalities	Established and operational local government ICT Forum
	Address ICT education and skills development issues as articulated through AsgiSA	Create linkages with existing initiatives to ensure "early adopters" of ICTs benefit from govt interventions such as the GODISA (provides technology support to SA enterprises) programme
	Facilitate ICT co-ordination by determining policy, strategy and standards with and on behalf of Depts.	No. of policies drafted, adopted and implemented
Integration of the Moral Regeneration campaign into government/civil society programmes	Engagements with the Provincial Government Departments, District and local Municipalities & Civil Society structures to adopt/integrate MR programmes/initiatives into programmes and activities. Fully functional structures from local to Provincial level	Formation & capacitating of MR Forums in government and civil society
Popularize the Draft Charter for Positive Values with all stakeholders	Launched and implemented Charter for Positive values	Introduction of Charter to all government departments and civil society structures in the province Develop strategy
Building and strengthening Ethical Leadership at various spheres of government and civil society	Strong awareness of ethical issues, knowledge and skills on ethical leadership	Seminar with all Education Institutions in the Province Seminar with business Programme for SRC's
Revitalization of the Family Unit as the centre for moral education	Ongoing dialogue on the rebuilding of family structures	<ul style="list-style-type: none"> Popularization of National Policy on the

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE
		family <ul style="list-style-type: none"> • Seminar with organizations that have the rebuilding of the family as focus
Research on patterns and high levels of violence, brutality and abuse of women and children	Research that is resultant in impactable programmes that will bring down the levels of violence and abuse against women, children, the elderly and the most vulnerable	<ul style="list-style-type: none"> • Establish baseline for conducting planned research
Building of communities that transcends the barriers of race, ethnicity etc.	Reviving the culture of “Ubuntu” through the Koinonia and the Healing of then memory programme	<ul style="list-style-type: none"> • Cultural groups • Religious/faith groupings • Business • All government departments • Municipalities – district & local

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Programme Support							1,550	1,678	1,753
Special Programmes	9,797	8,657	19,815	16,879	19,818	19,261	21,951	20,001	23,318
Intergovernmental Relations	673	677	361	1,463	613	501	1,313	1,729	1,806
Provincial Policy Management	12,610	8,533	10,052	18,356	15,713	15,716	15,529	14,757	15,436
Traditional Affairs							6,550	7,182	7,959
Total	23,080	17,867	30,228	36,698	36,144	35,478	46,893	45,347	50,272

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	18,004	11,241	18,309	22,098	21,402	20,567	22,206	24,089	26,028
Compensation of employees	5,431	5,540	6,811	7,786	7,786	8,441	12,106	13,761	14,399
Goods and services	12,573	5,699	11,498	14,312	13,616	12,126	10,100	10,328	11,629
Interest and rent on land									
Financial transactions in assets and liabilities		2							
Unauthorised expenditure									
Transfers and subsidies:	5,016	6,518	11,739	14,538	14,537	14,537	24,355	20,938	23,982
Provinces and municipalities	16	18	24	8	7	7			
Departmental agencies and accounts							11,655	9,188	12,002
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5,000	6,500	11,715	14,530	14,530	14,530	12,200	11,250	11,480
Households							500	500	500
Payments for capital assets	60	108	180	62	205	374	332	321	262
Buildings and other fixed structures									
Machinery and equipment	60	108	149	62	205	374	332	321	262
Cultivated assets									
Software and other intangible assets			31						
Land and subsoil assets									
Total economic classification	23,080	17,867	30,228	36,698	36,144	35,478	46,893	45,348	50,272

6.3.1 Description and objectives

Programme 3 comprises of the following sub-programmes:

- **Special Programmes** is made of the following sub- sub programmes:
- The **Office on the Status of Women (OSW)** ensures that women are included in all processes of consultation, policy formulation, decision-making and evaluation to ensure gender equality.
- 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 creating an enabling and supportive environment for children by developing an effective, co-ordinated and holistic response to issues of children
- **Intergovernmental Relations:** The Intergovernmental Relations (IGR) Unit co-ordinates provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.
- **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 primarily responsible for within reviewing the PGDS annually and to monitor and evaluate the implementation of the PGDS and government's special projects and programme of action. This further includes providing technical support to the four Cabinet Cluster Committees and providing all the relevant reports in this regard for the Presidential Coordinating Committee and the Makgotla.

6.3.2 Service delivery measures

Strategic Objective	Measurable Objective	Performance Measure Indicator
The rendering of a research and policy development function	Conducting of research on identified areas	Number of research papers produced
	Coordinating the formulation of strategic policies for the department and government	Number of policies developed
	Analysis of existing policies	Number of policies finalised for approval
	Establishment of data base of approved policies	Functional and active data base
	Increase capacity in the policy unit and provincial administration	Number of vacant posts filled Number of training areas identified
	Advise on and monitor policy development process	Number of processes tracked and advised on
Establishment of policy network structure in provincial administration	Quarterly interaction with all government stakeholders on policy-related matters	4 Interactions per annum
The rendering of policy implementation and evaluation services	Formulation of policy implementation and evaluation processes	Processes and tools in place
	The monitoring and assessment of policy implementation and evaluation processes	
Coordination of strategic planning in OTP	The coordination of the development of a strategic plan for the OTP	Strategic plan for OTP available to all units

Monitoring and Evaluation of Strategic Plan of OTP	Level of implementation of strategic plan	Quarterly reports submitted to DG and discussed at SM meetings
Provide support in terms of content to the four Provincial clusters for both national and provincial Plan of Action reporting.	Reports to scheduled cluster meetings	Improved coordination, integration GPS and service delivery
To develop a provincial plan of action annually based on the SONA and SOPA	Adoption of POA in EXCO clusters	An annual provincial plan of action break down into four terms for performance tracking and reporting purposes
Coordination of (for monitoring, evaluation and reporting purposes) and participating in the following projects <ul style="list-style-type: none"> • EPWP • URP & ISRD • CDW • NSDP & IDP's • Local Government Strategic Agenda 	Accurate and credible reports produced for National and EXCO	Progress on these projects reflected in the NPOA, quarterly reports, and PPOA.
Establish performance verification mechanism as part of the monitoring, evaluation and reporting on the POA	Verified and credible reports	Correlation between report and reality. Improved service delivery as objective of the POA.
Provide leadership and/or support to all PDGS structures as per institutional arrangements	Reports adopted by the stake holders' forum. Well participated and reviewed PDGS by the Champion's Forum.	Regular and scheduled meetings. Comprehensive progress reports on implementation in all PDGS structures.
Strategic Objective	Measurable Objective	Performance Measure Indicator
Facilitate the development of a PGDS implementation plan and its annual review.	A draft implementation plan	Relevant structures and systems in place.

Facilitate and provide support on the alignment on the NSDP, the PGDS and the IDP's.g	Plans of the three spheres aligned.	Integrated high impact government programme. Ensure that the implementation of the PGDS to include IDP processes.
Co-ordinate and facilitate the process leading to the launch of the five district development summits in the Province.	Recorded and endorsed summit resolutions	Successful district summits
To promote gender equality	To formulate Gender related policies	Policies developed and adopted by the Executive Council
	To build capacity and empower women	The number of sessions and the number of women attending
	Advocacy	Commemoration of women specific days Coordinating the Provincial Gender Action Plan
	Networking	National -NGM -Training -Conferences etc Provincial -GFP Meetings -Stakeholders meetings -Trainings Local -Meetings with municipalities
To ensure human resource management and development	Implementation of the skills development plan.	Staff training needs (4) -Gender mainstreaming -Project management -Research -Financial management
	To undertake research, audits and assessments of service delivery by departments and the status of the Provincial Gender Machinery	Percentage of women in senior management positions Percentage of women with disability employed

Strategic Objective	Measurable Objective	Performance Measure Indicator
To support the Office of the Premier in sound financial management and administration	To implement the financial administration and control of OSW budget in liaison with the Finance Unit.	Financial control measures and administration practices in line with the PFMA.
Promote good governance that is people centred and that improves the quality of life of all the citizens of the province, in particular, the vulnerable groups.	To promote equal opportunities for persons with disabilities	<p>To Strengthen the capacities of DPO's to be catalyst for the democratic development of the disabled and advocates for supportive policies and programmes.</p> <p>To Adopt a frame work structure for the inclusion of persons with disabilities in academic institutions</p> <p>Degree of public awareness on disability rights.</p> <p>Successful implementation of services for the disabled and the provincial programme of action on disability 2003-2007.</p> <p>To enable trade unions to deal with issues of the disabled.</p>
<p>To mainstream of a child centred governance approach in government</p> <p>To determine the sensitivity of provincial policies to the human rights of children.</p>	<p>To capacitate ORC Personnel, Child Focal Persons in Municipalities and Departments</p> <p>Ensure appointment of Child Focal Persons in all Departments and Municipalities.</p> <p>Representation and participation of the unit in government clusters</p> <p>To oversee the process of identification and review of departmental policies that are not child sensitive</p>	<p>Number of relevant training areas identified.</p> <p>Number of departments, municipalities having Child Focal Persons.</p> <p>Number of cluster and executive structures the unit is represented in.</p> <p>Number of policies identified and reviewed.</p>

Ensure all Protocol and Ceremonial matters are attended to with regard to political principals, locally and abroad	Well researched reports on incoming and outgoing visits and information reports on protocol	Number of briefing sessions
Establish and maintain Gift Register	Gift register	Fully updated gift register
Maintain international donor funding	Establish Provincial Database on ODA	Monitor International Donor Funding Complete by July 06
Co-ordinate international relations	Successful incoming and outgoing visits	Reports to Foreign Affairs

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

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

	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	As at 31 March 2009	As at 31 March 2010
Personnel numbers							
Administration	83	84	88	105	96	95	98
Institutional Development	60	62	64	66	70	64	73
Policy And Governance	39	39	39	36	36	36	62
Total personnel numbers *	182	185	191	207	202	195	233
Total personnel cost (R thousand)	27,392	29,472	33,604	41,413	47,871	51,315	54,401
Unit cost (R thousand)	151	159	176	200	237	263	233

Table 7.2 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (head count) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over a seven year horizon.

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Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Total for the department									
Personnel numbers	182	185	191	207	207	207	202	195	233
Personnel costs	27,392	29,472	33,604	41,413	37,744	39,004	47,871	51,315	54,401
Human resources component									
Personnel numbers (head count)	30	30	33	31	31	31	35	35	35
Personnel cost	3,680	3,903	5,099	5,706	5,705	7,230	8,597	9,028	9,434
Head count as % of total for department	16%	16%	17%	15%	15%	15%	17%	18%	15%
Personnel cost as % of total for department	13%	13%	15%	14%	15%	19%	18%	18%	17%
Finance component									
Personnel numbers (head count)	11	11	13	13	16	15	18	18	18
Personnel cost	1,769	1,846	2,112	2,718	2,012	2,012	2,867	3,010	3,146
Head count as % of total for department	6%	6%	7%	6%	8%	7%	9%	9%	8%
Personnel cost as % of total for department	6%	6%	6%	7%	5%	5%	6%	6%	6%
Full time workers									
Personnel numbers (head count)	134	137	137	137	141	137	156	156	156
Personnel cost	20,647	22,218	24,011	27,487	23,813	22,789	29,717	31,203	33,365
Head count as % of total for department	74%	74%	72%	66%	68%	66%	77%	80%	67%
Personnel cost as % of total for department	75%	75%	71%	66%	63%	58%	62%	61%	61%
Contract workers									
Personnel numbers (head count)				16	16	16			
Personnel cost				2,308	2,683	2,787			
Head count as % of total for department				8%	8%	8%			
Personnel cost as % of total for department				6%	7%	7%			

Furthermore, it is also intended to highlight risks with regards to vacancies and the ability to deliver in line with the mandates assigned to these functions.

8. TRAINING

Table 8 provides for a high level aggregation of provincial spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 8.1: Summary of training: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
R thousand									
Programme 1: Administration	124	180	168	197	197	197	236	305	335
of which									
Subsistence and travel	57	68	36	44	44	44	55	65	75
Payments on tuition	67	112	132	153	153	153	181	240	260
Programme 2: Institutional Development	123	84	112	132	132	132	170	200	225
Subsistence and travel	16	16	23	52	52	52	70	80	85
Payments on tuition	107	68	89	80	80	80	100	120	140
Programme 3: Policy and Governance				110	110	110	180	210	240
Subsistence and travel				30	30	30	50	60	70
Payments on tuition				80	80	80	130	150	170
Total payments on training	247	264	280	439	439	439	586	715	800

The information contained within table 8.1 reflects the aggregate for the department

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Table 8.2: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Number of staff									
Number of personnel trained									
of which									
Male	57	64	77	100	100	100	110	120	120
Female	67	59	94	100	100	100	110	120	120
Number of training opportunities									
of which									
Tertiary	18	5	53	70	70	70	80	100	100
Workshops	17	76	90	120	120	120	130	130	130
Seminars	88	29	10	10	10	10	10	10	10
Other		58	18						
Number of bursaries offered									
Numbers of interns appointed		15	4						
Number of learnerships appointed			24						
Number of days spent on training									