

# Vote 1

## Office of the Premier

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<b>To be appropriated by Vote in 2008/09</b>	<b>R132 997 000</b>
<b>Responsible Executing Authority</b>	<b>Premier</b>
<b>Administrating Department</b>	<b>Office of the Premier</b>
<b>Accounting Officer</b>	<b>Director General: Office of the Premier</b>

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### 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.

#### Goals

- 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
- Facilitate and provide strategic leadership and guidance and to monitor the progressive realisation of the objectives and targets of the Northern Cape Provincial growth and development Strategy (NCPGDS)
- Ensure co-ordinated and integrated policy development and planning
- To establish and maintain an effective and efficient service delivery programme through the provision of strategic services and sound intergovernmental, interdepartmental and sectoral relations
- 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

- Ensure efficient and effective secretariat and administrative services to the Executive Committee and its sub-committees
- Support the Office of the Premier in sound financial management and administration
- 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
- Facilitate the institutionalisation of the NCPGDS within all sectors in the Province
- Undertake the co-ordination, monitoring and evaluation of the NCPGDS and the provincial Programme of Action
- Ensure the maximum impact of special programmes across all government activities
- Develop policies and strategies for transversal issues and internally for Office of the Premier
- Promote effective communication between the Northern Cape provincial government, all role players and the public
- Provide and maintain a sound and comprehensive legal service

- Provide strategic information technology management, leadership and support
- Strengthen intergovernmental relations and to ensure effective corporate governance
- Promote gender equality
- Develop and protect children through the promotion of their rights
- Promote equal opportunities for persons with disabilities and to
- Promote an integrated youth development programme.

### **Acts, Rules and Regulations**

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the following legislation and regulatory framework:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Treasury Regulations
- Annual Division of Revenue Act
- The Public Service Act and Regulations
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998, (Act No. 55 of 1998)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Skills Development Levy Act, 1999 (Act No. 9 of 1999)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000).
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- The Integrated National Disability Strategy of 1997
- National Policy Framework for Women's Empowerment and Gender Equality;
- Child Care Act, 1993 (Act No. 74 of 1993)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 2 of 2000)
- Broad Based Black Economic Empowerment Act, 2000
- Various agreements negotiated at the Provincial Council, PSCBC and the General Public Service Sector Bargaining Council.

## **2. Review of the current financial year (2007/08)**

Other major achievements thus far include:

- The Youth Commission functions as a public entity since the start of the financial year, 1 April 2007
- All planned Executive Council Meetings were held
- The Executive council through its outreach programme visited the Namakwa District
- The Security and Records management unit completed a draft security policy that awaits approval from the Acting Director General
- The Office of the Director General successfully facilitated the take over of the Kgalagadi Districts from the North West Provincial Administration, as per the Service level agreements
- An Internal audit training and development plan was compiled
- Financial statements were compiled and submitted to provincial Treasury and the Auditor General on 31 May 2007
- Legal Services facilitated the drafting of the Northern Cape Traditional Leadership Governance and Houses of Traditional Leaders Act 2007, which will be assented on 18 February 2008
- The Human Resource Management component dealt with issues of restructuring, conditions of services and recruitment
- The Performance Management Development System (PMDS) section coordinated the finalization of performance assessment in the department.

- Developed a business plan for second generation Thusong centers
- The Office of Status of Women (OSW) Unit had three capacity building information sessions for women in three districts
- The Office of Rights of Children (ORC) Unit coordinated four (4) children's rights advocacy programmes: International children's day, Day of the African Child and Take a girl child to work.
- An audit to ascertain the number of municipalities with established Accessibility Advisory Committees was conducted.
- Supported the Pixley ka Seme municipality during the pilot project with respect to the Completion of reports and Interaction with SANRAL regarding projects in the district
- Supported the Department of Housing and Local Government with the establishment of the provincial departmental team for the IDP analysis and engagement process
- Facilitated the supply of information to municipalities for inclusion in their IDP's. Visited districts and held meetings with municipalities regarding support for development of IDP's.

### **3. Outlook for the coming financial year (2008/09)**

The key policy areas of focus that will be driven by the Office of the Premier during the performance year 2008/09 include, inter alia, the following:

- The Department of Local Government has been tasked to review the structures of all Premier's Offices to ensure uniformity and to ensure better delivery in terms of legislative mandates. A Monitoring and Evaluation Unit as per the resolution of National cabinet in June 2006 will be established to fulfil this mandate.
- Ensuring the provision of sustained service delivery to residents of Kgalagadi and Pampierstad area
- Coordinate the establishment of regional offices that will ensure extended delivery of services to Kgalagadi and Pampierstad area
- Ensure integration of the 5 year strategic agenda of local government into all provincial departments' strategic plans
- Provide leadership in the harmonisation and alignment of government planning tools and in particular, the development of credible IDP
- Setting up of an anti corruption structure that will work towards a provincial anti corruption strategy
- The anti-virus software (Symantec enterprise edition version 8.x), which is currently in use, is not sufficient for the current environment, as it cannot cope with today's demands. The software will therefore be upgraded in the 2008/09 financial year.
- The offices used by the Traditional councils in the Kgalagadi area will be upgraded and renovated.
- A total number of 28 bursary holders previously funded by the Office of the Premier, North West, becomes the responsibility of Vote 1 as from 1 April 2008. These students are residents of the Kgalagadi District that has been incorporated into the Northern Cape. Additional funding will therefore be allocated to the Northern Cape Premiers Trust fund to accommodate these students.
- The Office will embark on a provincial review, in line with the national review process.

## 4. Receipts and financing

### 4.1 Summary of receipts

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						
	2004/05	2005/06	2006/07				2007/08		
Treasury Funding									
Equitable share	67,627	88,861	106,679	112,850	119,560	119,560	132,997	134,917	139,941
Conditional grants									
Departmental Receipts	91	142	84	50	50	99	85	93	101
Total receipts	67,718	89,003	106,763	112,900	119,610	119,659	133,082	135,010	140,042

### 4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	27	47	41	35	35	52	40	45	50
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets		60							
Financial transactions in assets and liabilities									
	64	35	43	15	15	47	45	48	51
Total departmental receipts	91	142	84	50	50	99	85	93	101

## 5. Payment Summary

### 5.1 Key assumptions

- Assumptions for inflation related items were based on CPIX projections which is 7,1% for 2008/09, 5,2% for 2009/10 and 5,1% for 2010/11
- Transfer payments to the existing Public Entity
- Estimate of basic administrative expenditure for new functions
- Upward adjustment to the Premier's bursary fund to deal with the increase intake of students.

## 5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Administration	28,159	31,563	37,039	31,202	35,912	35,912	35,401	37,216	38,849
Institutional Development	21,601	27,070	35,678	34,755	35,755	35,755	44,653	42,777	45,552
Policy And Governance	17,867	30,228	33,962	46,893	47,893	47,893	52,943	54,924	55,540
Statutory Fund									
<b>Total payments and estimates</b>	<b>67,627</b>	<b>88,861</b>	<b>106,679</b>	<b>112,850</b>	<b>119,560</b>	<b>119,560</b>	<b>132,997</b>	<b>134,917</b>	<b>139,941</b>

Table 5.3 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
<b>Current payments</b>	<b>59,955</b>	<b>71,347</b>	<b>85,868</b>	<b>82,977</b>	<b>88,610</b>	<b>88,526</b>	<b>101,530</b>	<b>102,478</b>	<b>104,920</b>
Compensation of employees	28,782	33,604	41,260	47,871	52,884	51,876	56,002	59,305	63,076
Goods and services	31,153	37,743	44,608	35,106	35,726	36,650	45,528	43,173	41,844
Interest and rent on land									
Financial transactions in assets and liabilities	20								
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>6,590</b>	<b>12,578</b>	<b>15,309</b>	<b>25,148</b>	<b>26,148</b>	<b>26,148</b>	<b>24,857</b>	<b>26,916</b>	<b>28,226</b>
Provinces and municipalities	90	107	29						
Departmental agencies and accounts				11,655	12,655	12,655	8,954	10,552	7,930
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	6,500	12,471	15,280	12,993	12,993	12,993	15,083	15,503	19,392
Households				500	500	500	820	861	904
<b>Payments for capital assets</b>	<b>1,082</b>	<b>4,936</b>	<b>5,502</b>	<b>4,725</b>	<b>4,802</b>	<b>4,886</b>	<b>6,610</b>	<b>5,523</b>	<b>6,795</b>
Buildings and other fixed structures									
Machinery and equipment	1,045	2,581	3,056	2,587	1,811	2,297	2,592	2,313	2,427
Cultivated assets							304	205	213
Software and other intangible assets	37	2,355	2,446	2,138	2,991	2,589	3,714	3,005	4,155
Land and subsoil assets									
<b>Total economic classification</b>	<b>67,627</b>	<b>88,861</b>	<b>106,679</b>	<b>112,850</b>	<b>119,560</b>	<b>119,560</b>	<b>132,997</b>	<b>134,917</b>	<b>139,941</b>

## 5.4 Transfers

### Transfers to public entities

Table 5.4: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Northern Cape Youth Commission				11,655	11,655	11,655	7,158	7,552	7,930
<b>Total departmental transfers to public entities</b>				<b>11,655</b>	<b>11,655</b>	<b>11,655</b>	<b>7,158</b>	<b>7,552</b>	<b>7,930</b>

## 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.

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

Table 6: Summary of payments and estimates: Programme Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Executive Council Support	2,467	3,558	3,754	3,700	3,700	4,044	3,886	4,460	4,683
Premier Support	8,611	9,206	9,694	8,066	9,809	9,997	9,808	10,677	11,211
Director General Support	13,349	15,233	19,501	14,726	17,693	16,178	15,877	15,986	16,557
Financial Management	3,732	3,566	4,090	4,710	4,710	5,693	5,830	6,093	6,398
Total	28,159	31,563	37,039	31,202	35,912	35,912	35,401	37,216	38,849

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

Table 6.11: Summary of payments and estimates by economic classification Programme Administration										
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Current payments	27,844	29,154	35,453	29,232	33,864	33,864	33,686	35,909	37,478	
Compensation of employees	12,870	15,357	17,898	17,369	21,379	21,379	20,924	22,044	23,015	
Goods and services	14,954	13,797	17,555	11,863	12,485	12,485	12,762	13,865	14,463	
Interest and rent on land										
Financial transactions in assets and liabilities	20									
Unauthorised expenditure										
Transfers and subsidies:	40	802	761	793	793	793	833	870	914	
Provinces and municipalities	40	46	11							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions		756	750	793	793	793	833	870	914	
Households										
Payments for capital assets	275	1,607	825	1,177	1,255	1,255	882	437	457	
Buildings and other fixed structures										
Machinery and equipment	238	1,532	603	1,177	1,255	1,255	578	232	244	
Cultivated assets							304	205	213	
Software and other intangible assets	37	75	222							
Land and subsoil assets										
Total economic classification	28,159	31,563	37,039	31,202	35,912	35,912	35,401	37,216	38,849	

## 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, these are:

- **The Director General Support Unit** is responsible for providing personal, management and administrative/financial support to the Director General enabling her to execute her functions effectively and efficiently and consist of three units namely the Director General support office, the Internal Audit unit as well as Security and Records Management.
- **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 proper management of financial resources in the Office of the Premier.

## Service Delivery Indicators

### Programme 1: Administration

Measurable objective	Performance measure	Estimate 2007/08	Target 2008/09
Ensure ongoing coordination and interaction with all stakeholders as head of Provincial Government and Cabinet	Number of one-on-one meetings with respective MEC's	4	4
	Strategic issues – Budget Vote	1	1

Measurable objective	Performance measure	Estimate 2007/08	Target 2008/09
	Number of legislation proclaimed	1	1
	Number of Quarterly PIGF District meetings	4	4
	Number of NCOP outreach meetings	2	2
	Number of Intergovernmental forum meetings held	4	4
	Number of Presidential Coordinating Council meetings	2	2
Coordinate and implement the national and provincial mandates	Number of National Cabinet Lekgotla meetings	2	2

Measurable objective	Performance measure	2007/08 Estimate	Target 2008/09
Consult and communicate with communities and stakeholders through the media liaison channels, e.g. press interviews, publications (in house and other) As well as the Spokespersons guidance to address evaluate and monitor happenings in the province	Number of Cabinet meets the people meetings and media communication	4	4
	Number of Imbizo's and media communication	2	2
	Number of meetings with mining groups	1	1
	Number of meetings with Civil Organizations	2	2
	Number of meetings with Farmers	1	1
	Number of meetings Education, SETA,	1	1

Measurable objective	Performance measure	2007/08 Estimate	Target 2008/09
To provide logistical and secretariat support to the DG in terms of the: PCC FOSAD G&A Cluster HOD Forum Senior Management (OTP) Meetings/responsibilities	Number of meetings	PCC 3	PCC 3
		FOSAD 8	FOSAD 8
		G&A 12	G&A 12
		HOD 22	HOD 22
		SMS 22	SMS 22
To improve and develop the capacity of the Office of the DG.	No of persons appointed	12	12
	Number of completed internal staff performance reviews	12X5 quarterly and annual reviews	12X5 quarterly and annual reviews
To Create and foster an environment of good governance in respect of Batho Pele Principles.	Performance Agreements	11& 22	11& 22
	HOD's Financial Disclosures	11& 22	11& 22
	HOD's Performance Evaluation	11& 22	11& 22
	Organise Annual Premiers Service Excellence Awards event	1	1
	Attend and lead CPA and Steering Committee Meetings of Khomani San Project.	8	8

To assist with capacity building of the community structures.	Document Security awareness campaigns	7Units	7Units
To ensure that the Archives Act and the prescripts guiding Records management is adhere to	File plan for each unit	22	Review
	Number of disposal reports	4	
	Well trained staff	4workshops	4 workshops

## 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Programme Support				2,123	2,123	2,123	2,230	2,330	2,446
Strategic Human Resource	5,405	7,718	15,028	14,917	14,917	14,917	16,575	17,257	18,690
Information Communication Technology	9,042	10,864	11,958	8,595	8,655	8,595	11,092	11,923	12,286
Legal Services	3,240	3,512	3,101	3,671	4,671	4,671	3,813	4,831	5,373
Communication Services	3,914	4,976	5,591	5,449	5,389	5,449	10,943	6,436	6,757
<b>Total</b>	<b>21,601</b>	<b>27,070</b>	<b>35,678</b>	<b>34,755</b>	<b>35,755</b>	<b>35,755</b>	<b>44,653</b>	<b>42,777</b>	<b>45,552</b>

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
<b>Current payments</b>	<b>20,870</b>	<b>23,884</b>	<b>31,346</b>	<b>31,539</b>	<b>32,540</b>	<b>32,539</b>	<b>39,246</b>	<b>37,953</b>	<b>39,487</b>
Compensation of employees	10,372	11,436	14,393	18,396	19,398	17,870	19,317	21,033	23,172
Goods and services	10,498	12,448	16,953	13,143	13,142	14,669	19,929	16,920	16,315
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>32</b>	<b>37</b>	<b>12</b>						
Provinces and municipalities	32	37	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>699</b>	<b>3,149</b>	<b>4,320</b>	<b>3,216</b>	<b>3,215</b>	<b>3,216</b>	<b>5,407</b>	<b>4,824</b>	<b>6,065</b>
Buildings and other fixed structures									
Machinery and equipment	699	900	2,096	1,078	224	678	1,693	1,819	1,910
Cultivated assets									
Software and other intangible assets		2,249	2,224	2,138	2,991	2,538	3,714	3,005	4,155
Land and subsoil assets									
<b>Total economic classification</b>	<b>21,601</b>	<b>27,070</b>	<b>35,678</b>	<b>34,755</b>	<b>35,755</b>	<b>35,755</b>	<b>44,653</b>	<b>42,777</b>	<b>45,552</b>



## 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.

## Service Delivery Measures

Measurable objective	Performance measure	2007/08 Estimate	Target 2008/09
To render efficient and effective management and administrative support to the DDG: Corporate Services.	Number of meetings	10 X G&A Working Group meetings;	10 X G&A Working Group meetings;
		7 X G&A Cluster;	7 X G&A Cluster;
		2 X EXCO Makgotla;	2 X EXCO Makgotla;
		22 X HOD Forum meetings:	22 X HOD Forum meetings:
		22 Senior Management Meetings	22 Senior Management Meetings
		12 Branch Meetings	12 Branch Meetings
To strengthen intergovernmental relations and to ensure effective corporate governance	Convene APRM PGC meetings	4 meetings	4 meetings
	Develop and submit Regular APRM Progress Reports	6 reports	6 reports
	Anti-corruption Provincial Structures are established	Stakeholders and Provincial Anti-corruption structures meet as per schedule	Oversee the implementation of decisions taken by the Provincial Anti-corruption structures
	Regular Reports on Anti-corruption are developed and submitted	6 reports	6 reports
	Reports, Memos' and Lekgotla presentations	4 Quarterly Reports	4 Quarterly Reports
		2 Lekgotla Presentations	2 Lekgotla Presentations

Measurable objective	Performance measure	2007/08 Estimate	Target 2008/09
To establish and coordinate a MRM Provincial inter-departmental forum	Number of meetings	12 meetings	12 meetings
To establish MRM fora at local authorities	Number of fora established	6 fora established	6 fora established
To train departmental and local municipal MRM forum members in diagnosing and intervention programmes in combating social ills	Number of training sessions	5 training sessions (1 per region)	5 training sessions (1 per region)
To coordinate the Moral regeneration movement	Number of meetings	4 meetings	4 meetings
To organize information sessions on the Draft Charter for Positive Values with all stakeholders in communities	Number of information sessions held	2 information sessions	3 information sessions
To facilitate the Healing of the Memory programme	Number of debriefing sessions	2 debriefing sessions	2 debriefing sessions
To facilitate the capacitating of critical sectors of civil society	Number of training workshops	2 training workshops	2 training workshops
To facilitate, encourage and co-ordinate the Batho Pele Programmes of Government working towards transforming the Northern Cape Public Service.	To facilitate, encourage and co-ordinate the Batho Pele Programmes of Government working towards transforming the Northern Cape Public Service.	To facilitate, encourage and co-ordinate the Batho Pele Programmes of Government working towards transforming the Northern Cape Public Service.	To facilitate, encourage and co-ordinate the Batho Pele Programmes of Government working towards transforming the Northern Cape Public Service.
Drafting and interpretation of Contracts / Agreements on behalf of the provincial government.	Number of contracts/ agreements drafted/ interpreted.	60	70
Provision of legal advisory services to the provincial government.	Number of legally sound opinions provided.	60	70
Defending civil actions brought against the provincial government	Number of cases defended	60	70
Instituting claims on behalf of the provincial government.	Number of successful claims.	15	15
Drafting of legislation for the Provincial Government	Number of pieces of legislation drafted and amended or edited	11	15
Conducting research in line with new developments affecting the Provincial Administration	Number of research papers developed	4	4
Ensuring compliance with legislative requirements; conduct workshops on transversal legislation for all	Number of workshops conducted	3	2
	Number of reports timeously delivered.	2	2
To render assistance to the Labour Relations Unit in the Office of the Premier.	The number of Labour Relations matters referred to Legal Services.	10	10
Costing of claims instituted on behalf and against the state for accounting purposes.	The percentage saved on the amount of the Bill.	5%	5%
Providing support and building capacity in municipalities with regard to various legal issues.	Number of municipalities assisted.	10	10
To coordinate legal services in the Administration.	Adoption of a Legal Services Policy.	1 Policy adopted	Implementation
	Number of meetings held.	12	12

Measurable objective	Performance measure	2007/08 Estimate	Target 2008/09
Finalize a Local Government Communication System	Total number of Municipalities with Communication Strategies (32 Municipalities)	22 Municipalities	32 Municipalities
	Total number of Municipalities with communication infrastructure (32 Municipalities)	10 Municipalities	27 Municipalities
	Total number of established Communication units at a local government level in line with guidelines (32 Municipalities)	10 Municipalities	27 Municipalities
Ensure that the Northern Cape Government communicates effectively with its citizens	Communication Strategy and programme	Approved Communication Strategy and implementation of programme	Implementation and review of programme
	Number of workshops for government communicators to understand roles, functions and composition	3 sessions	3 sessions
Premier and Mayors must lead public participation processes	No. of EXCO and Mayors meets the people programmes	5 meetings	5 meetings
Improve communication by refining the Imbizo programme and deepening social mobilization	No. of National, Provincial and Local Imbizos	3	3
To revitalize the provincial web presence	Redesign and publish the provincial website	Continuous updating and implementation of a Content Management System	Continuous updating
Community participation through CDWs and Ward Committees	No of workshops/information session	3 sessions	3 sessions
Operationalise the Thusong Service Centre (MPCC) programme within the Northern Cape	Approved Second Generation Business Plan	Approval of 2nd Generation Business Plan and implementation of plan	Review and Implementation
	No. of Thusong Service Centres (MPCCs) established	1 MPCC	5 MPCC
	Number of Memorandum of Agreement with Municipalities with Thusong Service Centres (MPCCs)	1 MoA	5 MoA
Develop an internal communication strategy to support Batho Pele training	Approved Communication and implementation plan for Batho Pele	Batho Pele communication implementation plan	Monitor implementation and Review
Manage the disestablishment of the Kgalagadi Cross-Boundary Municipality	Availability of WAN and LAN services in the cross-boundary municipal area of Kgalagadi	SITA SLA with individual Depts. to regulate LAN and WAN services	Maintenance, support and ongoing expansion as per Dept. request

Measurable objective	Performance measure	2007/08 Estimate	Target 2008/09
Development of an inclusive Information Society Strategy	Hosting an Indaba for Government and a broader consultative Summit	Develop the Northern Cape ISAD Strategy and Implementation Plan	ISAD Strategy-induced initiatives
	Provincial Information Society Strategy approved by EXCO	Information Society Strategy Developed and approved by EXCO	Implementation of Strategy-induced interventions
Fully functional IT Helpdesk facility in place	No. of calls logged through system, as well as Depts. Assisted	± 1200 calls 11 Depts.	± 1200 calls 11 Depts.
Data Communications infrastructure provided to all Depts.	No. of Depts. provided with infrastructure services	11 Depts.	11 Depts.
	No. of ICT literacy training	2 training session	2 training session
	Availability of WAN and LAN Services	95% as per SITA SLA	95% as per SITA SLA
Improved network and desktop security	No. of Depts. with Netware 6.5	5 Depts. Regional Offices	5 Depts. Regional Offices
Improve access to information through the use of ICTs in municipalities	Establish and operationalise local government ICT Forum	4 meetings for local government ICT Forum All municipalities have web presence on the provincial website	4 meetings for 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	Develop ICT education and skills development strategy as integral part of the Information Society Strategy	Implement strategy-induced initiatives as identified in ISS
Facilitate ICT co-ordination by determining policy, strategy and standards with and on behalf of Depts.	No. of policies drafted, adopted and implemented	Information Security Policy	Monitor and implementation

### 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Programme Support				1,550	1,550	1,550	1,678	1,753	1,841
Special Programmes	8,657	19,815	18,382	21,951	22,950	24,922	19,767	21,868	19,730
Intergovernmental Relations	677	361	272	1,313	1,313	1,313	1,729	1,806	1,897
Provincial Policy Management	8,533	10,052	15,308	15,529	15,529	15,530	20,467	21,437	25,410
Traditional Affairs				6,550	6,551	4,578	9,302	8,060	6,662
<b>Total</b>	<b>17,867</b>	<b>30,228</b>	<b>33,962</b>	<b>46,893</b>	<b>47,893</b>	<b>47,893</b>	<b>52,943</b>	<b>54,924</b>	<b>55,540</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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	11,241	18,309	19,069	22,206	22,206	22,123	28,598	28,616	27,955
Compensation of employees	5,540	6,811	8,969	12,106	12,107	12,627	15,761	16,228	16,889
Goods and services	5,701	11,498	10,100	10,100	10,099	9,496	12,837	12,388	11,066
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	6,518	11,739	14,536	24,355	25,355	25,355	24,024	26,046	27,312
Provinces and municipalities	18	24	6						
Departmental agencies and accounts				11,655	12,655	12,655	8,954	10,552	7,930
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	6,500	11,715	14,530	12,200	12,200	12,200	14,250	14,633	18,478
Households				500	500	500	820	861	904
Payments for capital assets	108	180	357	332	332	415	321	262	273
Buildings and other fixed structures									
Machinery and equipment	108	149	357	332	332	364	321	262	273
Cultivated assets									
Software and other intangible assets		31				51			
Land and subsoil assets									
<b>Total economic classification</b>	<b>17,867</b>	<b>30,228</b>	<b>33,962</b>	<b>46,893</b>	<b>47,893</b>	<b>47,893</b>	<b>52,943</b>	<b>54,924</b>	<b>55,540</b>

## Description and objectives

Programme 4 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 (IGR) unit co-ordinates provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.
- Provincial Policy Management unit advises on all aspects related to policy co-ordination, integration, research, development, implementation, and manages special crosscutting programmes and projects.
- Traditional Affairs' aim is to render efficient and sufficient management, administration and financial support to monitor departmental implementation of policies and programmes regarding traditional authorities.

## Service delivery measures

Measurable objective	Performance measure	2007/08 Estimate	Target 2008/09
To set up and coordinate advisory councils in all municipalities, districts and on provincial level to enhance a common and complementary approach in the governance process	Number of advisory councils established	5 districts 9 local municipalities	5 districts 9 local municipalities
To develop policy guidelines sensitive to target groups.	A framework developed	Develop and table the framework	Coordinate the implementation of the framework
To ensure the appointment of special programmes officers in departments and municipalities	Number of dept's and municipalities having special programmes officers	All departments to appoint focal persons for target groups	Support special programmes officers in departments and appoint in all municipalities
To monitor the implementation of strategic plans and IDP's in Departments and municipalities	A monitoring tool developed  Number of Departments and municipalities showing progress in terms of implementation	1  12 departments 5 district municipalities	Review  15 departments 16 municipalities

Measurable Objective	Performance Indicator	2007/08 Estimate	Target 2008/09
Co-ordinate the harmonisation and alignment of the NSDP, PGDS and IDP's	Support provided to District Municipalities regarding the application of the NSDP and its implementation in the district municipalities. Support the development of credible IDP's at District Municipality level.	Ensure support of provincial government departments in the NSDP pilot project. Support the development of credible IDP's in 5 District Municipalities.	Support the implementation of NSDP role out in district municipalities. Support the development of credible IDP's in 5 District Municipalities.
Facilitate the alignment of plans of the three spheres of government.	Alignment of plans of three spheres of government.	Monitor and promote integration of plans of three spheres of government.	Monitor and promote integration of plans of three spheres of government.
Support the implementation of the Land Use Management Bill Pilot project.	Support the pilot project in the three local municipalities : Sol Plaatje Hantam Moshaweng	Local municipalities supported for the duration of the project.	Facilitate the roll out of the Land Use Management Bill to other municipalities.
Facilitate the realization of two projects in the Northern Cape.	Office of the Premier represented with respect to the Hoodia and Business Process Outsourcing Projects.	Support Ga-Segonyana and Sol Plaatje with respect to BPO & O Support the realization of the Hoodia project in the Northern Cape.	Support Ga-Segonyana and Sol Plaatje with respect to BPO & O Support the realization of the Hoodia project in the Northern Cape.
To undertake research, audits on gender and disability relations within all occupational categories	Annual Employment Equity report on: % women employed on all occupational categories and % of persons with disabilities employed on all occupational categories	1 Review  43%  1.5%	1 Review  47%  2.5%

Measurable Objective	Performance Indicator	2007/08 Estimate	Target 2008/09
Reports to scheduled cluster meetings	Improved coordination, integration GPS and service delivery	All departments, district and local municipalities	All departments, district and local municipalities
Adoption of POA in EXCO clusters	An annual provincial plan of action break down into four terms for performance tracking and reporting purposes	1st April 2007 and beginning of every financial quarter	1st April 2008 and beginning of every financial quarter
Accurate and credible reports produced for National and EXCO	Progress on these projects reflected in the NPOA, quarterly reports, and PPOA.	Starting 30th June 2008 and every quarter ending	Starting 30th June 2009 and every quarter ending
Verified and credible reports	Correlation between report and reality. Improved service delivery as objective of the POA.	Once a quarter and as need arises	Once a quarter and as need arises
Measurable Objectives	Performance Measures	2007/08 Estimate	Target 2008/09
Monitoring the implementation of the roll-out of the Northern Cape Traditional Leadership and Governance Bill	Progress with implementation of Traditional Leadership Bill  Development of the initiation Bill which is complementary to Traditional leadership and youth development	Traditional Leadership Bill have been developed	Traditional Leadership Act approved by Exco
Promote good governance with the coordination and assistance of traditional leaders that is people centred and that improves the quality of life of all the citizens of the province in particular the traditional areas of Kgalagadi	Number of meetings to be held	6	6
Ensure the efficient and effective establishment of a directorate of traditional leadership and institutions	Establish an approved structure	5 posts filled	5 posts filled
Establishing a House of Traditional Leadership	Percentage of traditional leaders actively cooperating with the Unit	50%	70%
	Ensure the completion of identification, recognition and appointment of traditional leaders in the rest of Kgalagadi area	50%	70%
	Percentage of traditional leaders whose contact details are available on a centralised database	50%	70%

## 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 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	As at 31 March 2011
<b>Personnel numbers</b>							
Administration	84	88	108	108	116	116	116
Institutional Development	62	64	66	69	83	83	83
Policy And Governance	39	39	36	84	90	90	90
Statutory Fund							
<b>Total personnel numbers *</b>	<b>185</b>	<b>191</b>	<b>210</b>	<b>261</b>	<b>289</b>	<b>289</b>	<b>289</b>
Total personnel cost (R thousand)	28,782	33,604	41,260	47,871	52,884	51,876	56,002
Unit cost (R thousand)	156	176	196	183	183	180	194

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.

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Total for the department</b>									
Personnel numbers	185	191	210	261	261	261	289	289	289
Personnel costs	28,782	33,604	41,260	47,871	52,884	51,876	56,002	59,305	63,076
<b>Full time workers</b>									
Personnel numbers (head count)	185	191	210	261	261	261	289	289	289
Personnel cost	27,952	32,815	40,232	47,872	54,041	49,279	56,002	59,305	63,076
Head count as % of total for department	100%	103%	114%	141%	141%	141%	156%	156%	156%
Personnel cost as % of total for department	97%	114%	140%	166%	188%	171%	195%	206%	219%

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: Summary of training: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>R thousand</b>									
<b>Programme 1: Administration</b>	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
<b>Programme 2:</b>	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
<b>Programme 3:</b>				110	110	110	180	210	240
Subsistence and travel				30	30	30	50	60	70
Payments on tuition				80	80	80	130	150	170
<b>Total payments on training</b>	247	264	280	439	439	439	586	715	800



## Legislature

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<b>To be appropriated by Vote in 2008/09</b>	<b>R 73 178 000</b>
<b>Statutory amount</b>	<b>R 12 979 000</b>
<b>Responsible Executing Authority</b>	<b>The Speaker</b>
<b>Administrating Institution</b>	<b>Provincial Legislature</b>
<b>Accounting Officer</b>	<b>Secretary to the Legislature</b>

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### 1. Overview

From life, many lessons can be learnt. The past, present and future is intertwined and flows the one from the other without conscious thought or effort. Looking forward to 2008/9, one inevitably has to peek over one's shoulder to the events of yesterday shaping the way in which we move forward.

The 2007/8 financial year was highlighted by new and exciting ventures, which invigorated the Members and the employees alike. Change compelled the stakeholders to think in fresh and innovative ways and to add creativity to the tasks at hand. Teamwork and cooperation was essential and the results showed what the positive effects of synergy are.

The NCOP oversight visit in the Kgalagadi district was the first of its kind and was a spectacular success with many positive remarks from our colleagues at the NCOP. The Legislature diversified its public education strategy with the creation of a stage play, as well as an assortment of promotional material. People's Assembly took place in Kakamas, Springbok, Warrenton, Port Nollorth, Kuruman and Colesburg, with the community attending in great numbers. Telephone conferencing capabilities for the Northern Cape Legislature took great strides, while the development of a website is close to completion.

In order to prepare thoroughly for 2008/9, which is a crucial year leading up to the 2009 elections; every possible aspect of strategic planning was addressed. Each Department convened to examine the challenges, strengths and possible improvements that could be made in its operations. This was followed by a stakeholder analysis where all different role players were identified, analyzed and a strategy devised on how best to use the existing relationship. In addition to this, all risks were determined, its impact assessed and strategized to eliminate the risk or reduce the impact. Research was undertaken into worldwide best practice and cutting edge developments in each field to ensure that the Legislature remains at the forefront of the sector.

The above-mentioned processes resulted in a strategic plan that is aimed at strengthening and supporting the core function of the Legislature, namely Parliamentary Services, the Members and their Committees. In an effort to achieve this, the Legislature is planning to forge strong and meaningful relationships with other Constitutional Bodies supporting Democracy, as well as other organs of state. Bringing all these bodies into harmonious relations with one another would greatly impact on the efficiency of particularly the work of Committees. Another strategy aimed at assisting Committees per se, is the establishment of an equipped, resourced and dedicated office for the Chairperson of Chairpersons to give administrative support to the planning centre of committees. The envisaged approval of the amended Rules would further strengthen the framework within which Members operate. The establishment of an internal research forum will result in the sharing of knowledge and pro-active, high quality research.