

## Office of the Premier

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<b>To be appropriated by Vote in 2009/10</b>	<b>R136 745 000</b>
<b>Executive Authority</b>	<b>Premier of the Northern Cape</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

#### Core Services

The core work of the office is to ensure that it generally improves the efficiency and effectiveness of governance within the office and throughout the provincial government system.

#### Vision

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

#### Mission Statement

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

#### Strategic 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 departmental implementation of policies and programmes.
- Facilitate and provide strategic leadership and guidance as well as monitoring 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.

#### Strategic 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
- Division of Revenue Act
- The Public Service Act and Regulations
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- 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 Sectoral Bargaining Council.

## **2. Review of the current financial year (2008/09)**

Achievements for the financial year 2008/09 include:

- All scheduled Executive Council (EXCO) meetings, where governance is overseen by government took place, as well as the EXCO outreach visit to the Siyanda district.
- Governance & Administration, Economic and Social Cluster meetings took place.
- First Premier Inter-Governmental Forum (PIGF) was held on 15 April 2008.
- Elections for the local house of traditional leaders were conducted successfully, after the cross-boundary integration from North West province.
- A President's Coordinating Council meeting was attended on 13 June 2008, with emphasis on Local Government, as well as the Government Priority Intervention on Poverty.
- Head of Department (HOD) meetings took place regularly and a number of challenges were able to be addressed through the functioning of the HOD Forum.
- The Chief Financial Officer (CFO) was appointed with effect 1 May 2008 to streamline and improve efficiencies.

- Training on Supply Chain Management (SCM) procedures was conducted, and all relevant structures i.e. Specification, Evaluation and Adjudication committees, are now in place.
- The Shared Internal Audit Unit developed 3 – year rolling plan and annual coverage plan which was approved by the Audit committee.
- Progress made with job evaluation in our efforts to redress equity with regards to appointment levels.
- Coordinated implementation of Performance Management Development System (PMDS) and financial disclosures of Senior Management Services (SMS) in the Administration.
- Coordinated the finalization of performance assessments in the department.
- Jointly planned and hosted the Provincial Public Service Week and Africa Public Service Day events with Department of Public Service and Administration (DPSA).
- Drafted legal documents and provided legal opinions for various provincial departments.
- Hosted the State Information Technology Information (SITA) project office to discuss Free Open Source Software (FOSS) readiness for Northern Cape Provincial Government (NCPG).
- A meeting was facilitated by the Premier between provincial government departments and the Auditor-General to discuss progress and other issues related to the year under review.
- Facilitated training of 52 Senior Management Services (SMS) and Middle Management Services (MMS) officials across provincial departments.
- Coordinated the rollout of Batho Pele revitalization to local government – 40 Batho Pele champions per municipality were trained.
- Successfully moved accommodation to common space, the JW Sauer building. This was done to streamline processes for improvement of services delivery, as the office was scattered and some employees occupied office space in the provincial legislature while some at the old legislature, and the rest at Templar court.
- On Good governance, both the Premier Inter-Governmental Forum (PIGF) and District Inter-Governmental forum (DIGF) are operational, however technical structures still need strengthening.
- Institutional arrangements are in place for the implementation of the Provincial Growth and Development Strategy (PGDS), functional forums are PGDS secretariat, Champions forum and cluster steering committee
- Hosted meeting with Presidency on Special programmes and mainstreaming.
- Successfully engaged Statistics South Africa to develop a reporting template for municipalities and departments.
- Conducted training session for Gender Focus Person's (GFP's) on how to mainstream gender into programmes and budgets.
- Conducted empowerment session to women on issues and legislation that affects them, in Frances Baard and Majeng.
- 10 children participated in National Children's parliament and 10 children in the Day of the African Child.
- A questionnaire has been developed and sent to departments and municipalities to ascertain the status of the Disability Focal Points.
- The Provincial and Local House of Traditional Leaders were launched, as the Traditional House is formally from the North West province. This will enable the Traditional leaders to successfully execute their mandate.
- Ongoing support is provided to traditional councils.

### 3. Outlook for the coming financial year (2009/10)

The key policy areas of focus that will be driven by the Office of the Premier during the performance year 2009/10 include, inter alia, the following:

- Ensure integration of the 5 year strategic agenda of local government into all provincial departments' strategic plans.
- Ensure higher levels of compliance with the Public Service Act (as amended) and its regulations.
- Ensure improved audit outcome.
- To strengthen Monitoring and Evaluation (M&E) to improve service delivery.
- More targeted support for traditional communities as well as target groups.
- Provide leadership in the harmonisation and alignment of government planning tools, planning capacity and monitoring & evaluation.
- The Office of the Premier has been recently allocated a completely new function in that it will be responsible for the implementation of the Human Resource Development (HRD) strategy for all public servants in the Province. It is envisaged that the unit to implement this new function in the 2009/10 financial year.
- As policy and legislative change is an ongoing process, the NCPGDS will have to be reviewed from time to time. The NCPGDS, be at the end of the electoral cycle, a Term-review to result in a "new" PGDS, will be conducted in the 2009/10 financial year through extensive consultation.

### 4. Receipts and financing

#### 4.1 Summary of receipts

Table 4.1 shows the summary of receipts in the Office of the Premier.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Equitable share	88 863	106 806	118 356	132 997	149 102	149 102	136 745	142 279	151 026
Departmental Receipts	142	504	368	53	53	5 188	160	169	180
<b>Total receipts</b>	<b>89 005</b>	<b>107 310</b>	<b>118 724</b>	<b>133 050</b>	<b>149 155</b>	<b>154 290</b>	<b>136 905</b>	<b>142 448</b>	<b>151 206</b>

#### 4.2 Departmental receipts collection

Table 4.2 gives a summary of the receipts the Office of the Premier is responsible for collecting per economic classification.

Table 4.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	47	41	51	34	34	53	88	93	99
Transfers received		420	33						
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	60		220						
Financial transactions in assets and liabilities	35	43	64	19	19	5 135	72	76	81
<b>Total departmental receipts</b>	<b>142</b>	<b>504</b>	<b>368</b>	<b>53</b>	<b>53</b>	<b>5 188</b>	<b>160</b>	<b>169</b>	<b>180</b>

Though the Office of the Premier is not a dedicated revenue collecting department, revenue collected is mostly derived from persal related transactions, debts from employees, sale of tender documents and obsolete/scrap sale of capital assets.

The change in estimates between 2008/09 and the MTEF 2009/10-2011/12, is informed by the departments initiative to charge parking fees effective 1st April 2009. The negative growth on financial transactions in assets and liabilities was due to funds (R5. 135 million) specifically allocated to the Youth commission for the Warrenton - Doornhof project which never kick started, and funds not utilised had to be paid back to the Revenue Fund.

## 5. Payment Summary

The MTEF baseline allocation for the period 2009/10 to 2011/12:

**Financial year: 2009/10: R136.745 million**  
**Financial year: 2010/11: R142.279 million**  
**Financial year: 2011/12: R151.026 million**

### 5.1 Key assumptions

The following criterion was developed to determine funding priorities:

- Provision was made for pay progression equal to 1per cent of the departmental wage bill
- Assumptions for inflation related items were based on CPIX projections i.e. 6.5per cent for 2009/10 6.2per cent for 2010/11 and 5.7per cent for 2011/12
- Transfer payments to the existing Public Entity
- Estimate of basic administrative expenditure for new functions
- Other departmental and provincial projects and initiatives.

### 5.2 Programme summary

Table 5.2 contains payments summary per programme for the Office of the Premier.

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		
	2005/06	2006/07	2007/08	2009/10	2010/11	2011/12			
Administration	31 563	37 039	36 830	35 401	47 301	51 395	53 705	55 932	59 359
Institutional Development	27 070	35 678	36 075	44 653	43 153	42 071	34 623	36 280	38 453
Policy Governance	30 230	34 089	45 451	52 943	58 648	55 636	48 417	50 067	53 214
<b>Total payments and estimates</b>	<b>88 863</b>	<b>106 806</b>	<b>118 356</b>	<b>132 997</b>	<b>149 102</b>	<b>149 102</b>	<b>136 745</b>	<b>142 279</b>	<b>151 026</b>

<sup>a</sup> 2009/10: Premier's remuneration payable. Basic Salary: R910 355. Allowances: R606 903

## 5.3 Summary of economic classification

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	71 349	85 995	85 739	101 530	108 097	107 419	105 306	110 327	116 942
Compensation of employees	33 606	41 260	48 913	56 002	57 422	58 129	72 295	76 777	81 154
Goods and services	37 743	44 735	36 595	45 528	50 675	49 290	33 011	33 550	35 788
Interest and rent on land									
Financial transactions in assets and liabilities			231						
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	12 577	15 309	28 273	24 857	29 857	30 535	26 916	27 355	29 181
Provinces and municipalities	106	29							
Departmental agencies and accounts			12 655	8 954	13 954	13 954	10 552	10 724	11 441
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	12 471	15 280	12 993	15 083	15 083	15 083	15 503	15 756	16 807
Households			2 625	820	820	1 498	861	875	933
<b>Payments for capital assets</b>	4 937	5 502	4 344	6 610	11 148	11 148	4 523	4 597	4 903
Buildings and other fixed structures									
Machinery and equipment	2 581	3 056	2 083	2 592	7 130	9 858	3 523	3 581	3 819
Cultivated assets				304	304				
Software and other intangible assets	2 356	2 446	2 261	3 714	3 714	1 290	1 000	1 016	1 084
Land and subsoil assets									
<b>Total economic classification</b>	<b>88 863</b>	<b>106 806</b>	<b>118 356</b>	<b>132 997</b>	<b>149 102</b>	<b>149 102</b>	<b>136 745</b>	<b>142 279</b>	<b>151 026</b>

## 5.4 Transfers

### Transfers to public entities

Table 5.4 provides for departmental 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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Northern Cape Youth Commission			12 655	13 954	18 954	18 954	10 552	10 724	11 441
<b>Total departmental transfers to public entities</b>			<b>12 655</b>	<b>13 954</b>	<b>18 954</b>	<b>18 954</b>	<b>10 552</b>	<b>10 724</b>	<b>11 441</b>

### Transfers to other entities

Table 5.5 provides for all other departmental transfers to entities other than transfers to public entities and local government, by entity

Table 5.5: Summary of departmental transfers to other entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Premier's Bursary Fund	6 715	9 530	9 200	11 100	11 100	11 100	11 325	11 510	12 278
Crime Prevention Committee	756	750	793	833	833	833	870	884	943
Mme nka thusa women development trust			3 000	3 150	3 150	3 150	3 308	3 362	3 586
Traditional Authorities			500	820	820	820	861	875	933
Warrenton Doornhof Project	5 000	5 000							
<b>Total departmental transfers to other entities</b>	<b>12 471</b>	<b>15 280</b>	<b>13 493</b>	<b>15 903</b>	<b>15 903</b>	<b>15 903</b>	<b>16 364</b>	<b>16 631</b>	<b>17 740</b>

## Transfers to local government

Table 5.6 provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarised in the categories A, B and C.

Table 5.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Category A									
Category B									
Category C	107	29							
<b>Total departmental transfers</b>	<b>107</b>	<b>29</b>							

## 6. Programme description

### 6.1 Programme 1: Administration

#### Programme objective

The objective 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 provides a summary of payment by sub-programme where Table 6.1.1 provides for the breakdown of payments by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Executive Council Support	3 558	3 754	3 387	3 886	4 694	3 989	3 701	3 854	4 091
Premier Support	9 206	9 694	12 407	9 808	13 501	14 994	12 960	13 496	14 324
Director General Support	15 233	19 501	15 753	15 877	19 675	21 527	23 869	24 963	26 468
Financial Management	3 566	4 090	5 283	5 830	9 431	10 885	13 175	13 619	14 476
<b>Total</b>	<b>31 563</b>	<b>37 039</b>	<b>36 830</b>	<b>35 401</b>	<b>47 301</b>	<b>51 395</b>	<b>53 705</b>	<b>55 932</b>	<b>59 359</b>

\* 2009/10: Premier's remuneration payable. Basic Salary: R910 355. Allowances: R606 903

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	<b>29 154</b>	<b>35 453</b>	<b>33 371</b>	<b>33 686</b>	<b>43 086</b>	<b>46 502</b>	<b>50 575</b>	<b>52 752</b>	<b>55 965</b>
Compensation of employees	15 357	17 898	19 958	20 924	22 346	22 970	29 650	31 488	33 282
Goods and services	13 797	17 555	13 182	12 762	20 740	23 532	20 925	21 264	22 683
Interest and rent on land									
Financial transactions in assets and liabilities			231						
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>802</b>	<b>761</b>	<b>1 913</b>	<b>833</b>	<b>833</b>	<b>1 511</b>	<b>870</b>	<b>884</b>	<b>943</b>
Provinces and municipalities	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	833	833	833	870	884	943
Households			1 120			678			
<b>Payments for capital assets</b>	<b>1 607</b>	<b>825</b>	<b>1 546</b>	<b>882</b>	<b>3 382</b>	<b>3 382</b>	<b>2 260</b>	<b>2 296</b>	<b>2 451</b>
Buildings and other fixed structures									
Machinery and equipment	1 532	603	1 546	578	3 078	3 382	2 260	2 296	2 451
Cultivated assets				304	304				
Software and other intangible assets	75	222							
Land and subsoil assets									
<b>Total economic classification</b>	<b>31 563</b>	<b>37 039</b>	<b>36 830</b>	<b>35 401</b>	<b>47 301</b>	<b>51 395</b>	<b>53 705</b>	<b>55 932</b>	<b>59 359</b>

Spending experienced an average growth rate of 17.6 per cent between 2005/06 and 2008/09. This is attributed to inflationary increases of salaries and improvements in conditions of services. The expenditure trend increase from R31. 563 million in 2005/06 to R51. 395 million in 2008/09 include amongst others funds allocated for crime prevention. Estimated growth over the MTEF stands at 4.9 per cent.

Table 6.1.2(a): Performance Information: Internal Audit

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 1: Administration			
1.1 Director General Support			
Internal Audit			
Risk based plan to be approved before commencement of financial year	March 2009	March 2010	March 2011
% risk based audit coverage (number of audits completed vs number of risk based audits identified)	80%	90%	100%
Number of forensic audits requests	0	0	0
Number of training sessions	3	3	3
Rating as assessed by clients on a scale of 1 to 5	3	3	3
Status with QAR requirements; DNC = Do not comply; PC = Partial compliance; GC = General compliance	PC	GC	GC
Number of key controls monitoring programs developed	10	10	10
Number of assurance awareness sessions	2 HOD	2 HOD	2 HOD
Number of assurance awareness sessions	24 departmental management	24 departmental management	24 departmental management

## 6.2 Programme 2: Institutional Development

### Programme objective

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 provides a summary of payment by sub-programme where Table 6.2.1 provides for the breakdown of payments by economic classification.

### Description and objectives

The programme comprises of four sub programmes 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.

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	2011/12
	2005/06	2006/07	2007/08							
Programme Support			1 710	2 230	2 252	2 167	2 347	2 462	2 609	
Strategic Human Resource	7 718	15 028	14 921	16 575	16 667	16 759	15 716	16 513	17 492	
Information Communication Technology	10 864	11 958	9 932	11 092	11 053	11 975	9 245	9 575	10 173	
Legal Services	3 512	3 101	4 691	3 813	3 812	4 504	4 943	5 226	5 529	
Communication Services	4 976	5 591	4 821	10 943	9 369	6 666	2 372	2 504	2 650	
<b>Total</b>	<b>27 070</b>	<b>35 678</b>	<b>36 075</b>	<b>44 653</b>	<b>43 153</b>	<b>42 071</b>	<b>34 623</b>	<b>36 280</b>	<b>38 453</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	2011/12
	2005/06	2006/07	2007/08							
<b>Current payments</b>	<b>23 884</b>	<b>31 346</b>	<b>32 557</b>	<b>39 246</b>	<b>37 745</b>	<b>36 664</b>	<b>32 583</b>	<b>34 206</b>	<b>36 242</b>	
Compensation of employees	11 436	14 393	16 788	19 317	19 315	20 035	23 892	25 373	26 820	
Goods and services	12 448	16 953	15 769	19 929	18 430	16 629	8 691	8 833	9 422	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies:</b>	<b>36</b>	<b>12</b>	<b>1 005</b>							
Provinces and municipalities	36	12								
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			1 005							
<b>Payments for capital assets</b>	<b>3 150</b>	<b>4 320</b>	<b>2 513</b>	<b>5 407</b>	<b>5 408</b>	<b>5 407</b>	<b>2 040</b>	<b>2 074</b>	<b>2 211</b>	
Buildings and other fixed structures										
Machinery and equipment	900	2 096	303	1 693	1 694	4 117	1 040	1 058	1 127	
Cultivated assets										
Software and other intangible assets	2 250	2 224	2 210	3 714	3 714	1 290	1 000	1 016	1 084	
Land and subsoil assets										
<b>Total economic classification</b>	<b>27 070</b>	<b>35 678</b>	<b>36 075</b>	<b>44 653</b>	<b>43 153</b>	<b>42 071</b>	<b>34 623</b>	<b>36 280</b>	<b>38 453</b>	

Spending has increased from R27.070 million in 2005/06 to R42.071 million in 2008/09 at an average annual rate of 15.8 per cent. A once off payment of R5 million was made for the five year performance review in 2008/09. Other adjustments include earmarked funds that have a carry through effects and once off payments.

## Service Delivery Measures

Table 6.2.2(a): Performance Information: Institutional Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
<b>Programme 2: Institutional Development</b>			
<b>2.1 Programme Support</b>			
<b>DDG: Corporate services</b>			
No. of G&A Working Group meetings	10	10	10
No. of G&A Cluster meetings	7	7	7
No. of EXCO Makgotla	2	2	2
No. of HOD Forum meetings	22	22	22
No. of Senior Management Meetings	22	22	22
No. of Branch Meetings	12	12	12
No. of APRM PGC meetings	4	4	4
Develop and submit Regular APRM Progress Reports	6	6	6
<b>2.2 Strategic Human Resources</b>			
<b>Moral Regeneration</b>			
Number of fora established	5	5	5
No of inter-departmental forum meetings	6	6	6
Number of information sessions held on Charter of Positive Values	5	5	5
Social ill's addressed in specific year, eg Xenophobia, Abuse etc.	5	4	4
No of provincial inter-departmental forum meetings( Batho Pele)	4	4	4
An approved OTP service delivery charter	1	1	1
Number of training sessions	5	5	5
Number of advocacy sessions	2	2	2
Quarterly reports to be submitted (SDIP)	4	4	4
Staging Premier's Service Excellence Awards	1	1	1
Staging Public Service Week and Africa Public Service day	1	1	1
No. of sms and mms trained	200	200	200
No. of sms and mms deployed	285	485	685
No. of municipalities supported on the rollout of Batho Pele	32	32	32
<b>Human Resource Administration</b>			
Percentage of DPSA Directives implemented.	100%	100%	100%
Number of departments Monitored on the implementation of DPSA directives	11	11	11
Number of manuals developed and implemented.	3	3	3
Approved structure captured on persal	100%	100%	100%
Number of Departments in compliance with DPSA directive ( to implement and review HR Plans)	12	12	12
Number of compliant Departments (on the implementation of PMDS)	12	12	12
Number of forum meetings	7	7	7
Number of Human Resources policies developed.	7	7	7

Table 6.2.2(b): Performance Information: Institutional Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
<b>Programme 2: Institutional Development</b>			
<b>HRD</b>			
No. of employees who have registered towards acquiring NQF level 4.	5	5	5
No. of employees registered with Higher Learning Institutions.	20	15	10
No. of short courses provided.	5	5	5
No. of unit specific training courses.	3	3	3
No. of induction and re-orientation sessions conducted.	2	3	4
No. of managers trained.	15	10	10
A new Departmental HRD Strategy	1	0	0
A departmental HRD Implementation plan	1	0	0
A Provincial HRD Strategy for the public service	1	0	0
A Provincial HRD Implementation plan for the public service	1	0	0
<b>Efficiency services</b>			
Number of departments and local authorities that have strategy-focused organizational structures.	16	8	18
% of approved posts within OTP that has job descriptions	100%	100%	100%
Developed provincial JE policy	1	0	0
% of staff in OTP provided with accessible and safe office accommodation	80%	100%	-
No of departments and municipalities( Business process re-engineering)	2	20	22
<b>Labour Relations</b>			
Chamber Resolutions	50%	75%	100%
Approved Provincial Strike management plan	1	1	1
No of collective agreement	1	1	1
Healthy relationship with organized Labour	50%	75%	100%
Proper flow of information from National to Province	50%	75%	100%
Percentage of Bargaining Processes supported	50%	75%	100%
Number of meetings	36	36	36
Consistant application of labour laws	12	12	12
Compliance with prescripts by departments	12	12	12
Approved and implemented provincial policies	12	12	12
Number of cases dealt with 100%	100%	100%	100%
No. of managers trained.	24	24	24
Reduction of conflict cases at work	100%	100%	100%
No.of reports on financial misconducts	2	2	2
<b>EHWP</b>			
Number of Workplace Stakeholder meetings on HIV/AIDS, bereavement, health and risk management and employee wellness	24	28	32
Management reports	3	4	4
Number of staff members completing training successfully (HIV/ Aids management).	60	40	70
No. of amended job descriptions	15	30	30
Number of employees reached through the event	3000	4000	5000
Number of quarterly audit reports	4	4	4

Table 6.2.2(c): Performance Information: Institutional Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
<b>Programme 2: Institutional Development</b>			
<b>2.3 Information Communication Technology</b>			
Approved Second Generation Business Plan	1	0	0
No. of Thusong Service Centres (MPCCs) established	1	5	5
Number of Memorandum of Agreement with Municipalities with Thusong Service Centres (MPCCs)	1	5	5
Hosting an Indaba for Government and a broader consultative Summit	1	0	0
Provincial Information Society Strategy approved by EXCO	1	0	0
No. of calls logged through system, as well as Depts. Assisted	1200 calls & 11depts	1200 calls & 11depts	1200 calls & 11depts
No. of Depts. provided with infrastructure services	11	11	11
No. of ICT literacy training	2	2	2
Availability of WAN and LAN Services	95%	95%	95%
No. of Depts. with Netware 6.5	5	5	5
local government ICT Forum	4	4	4
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	1	0	0
No. of policies drafted, adopted and implemented	1	0	0
<b>2.4 Legal Services</b>			
Number of Contracts / Agreements drafted interpreted and edited.	10	10	10
Number of legally sound opinions provided.	10	10	10
Number of successful claims.	3	3	3
Number of pieces of Legislation drafted and amended or edited.	3	3	3
Number of research papers developed.	4	4	4
Number of workshops conducted.	2	2	2
Number of reports timely delivered.	3	2	2
The percentage saved on the amount of the Bill.	2	2	2
Number of Municipalities assisted.	4	4	4
Adoption of Legal Services Policy.	1	1	1
Number of Meetings held.	12	12	12
All funded vacant posts must be filled by 2011.	4	3	3

### 6.3 Programme 3: Policy and Governance

#### Programme objective

To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.

#### 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.

## Traditional Affairs

- Its aim is to render efficient and sufficient management, administration and financial support to monitor departmental implementation of policies and programmes regarding traditional authorities.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Programme Support			730	1 678	1 092	1 145	1 829	1 916	2 032
Special Programmes	19 815	18 509	24 530	19 767	24 818	25 962	19 800	20 361	21 664
Intergovernmental Relations	361	272	1 152	1 729	1 729	1 590	1 511	1 597	1 689
Provincial Policy Management	10 054	15 308	14 904	20 467	19 967	17 152	18 818	19 415	20 647
Traditional Affairs			4 135	9 302	11 042	9 787	6 459	6 778	7 182
<b>Total</b>	<b>30 230</b>	<b>34 089</b>	<b>45 451</b>	<b>52 943</b>	<b>58 648</b>	<b>55 636</b>	<b>48 417</b>	<b>50 067</b>	<b>53 214</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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	<b>18 311</b>	<b>19 196</b>	<b>19 811</b>	<b>28 598</b>	<b>27 266</b>	<b>24 253</b>	<b>22 148</b>	<b>23 369</b>	<b>24 735</b>
Compensation of employees	6 813	8 969	12 167	15 761	15 761	15 124	18 753	19 916	21 052
Goods and services	11 498	10 227	7 644	12 837	11 505	9 129	3 395	3 453	3 683
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>11 739</b>	<b>14 536</b>	<b>25 355</b>	<b>24 024</b>	<b>29 024</b>	<b>29 024</b>	<b>26 046</b>	<b>26 471</b>	<b>28 238</b>
Provinces and municipalities	24	6							
Departmental agencies and accounts			12 655	8 954	13 954	13 954	10 552	10 724	11 441
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	11 715	14 530	12 200	14 250	14 250	14 250	14 633	14 872	15 864
Households			500	820	820	820	861	875	933
<b>Payments for capital assets</b>	<b>180</b>	<b>357</b>	<b>285</b>	<b>321</b>	<b>2 358</b>	<b>2 359</b>	<b>223</b>	<b>227</b>	<b>241</b>
Buildings and other fixed structures									
Machinery and equipment	149	357	234	321	2 358	2 359	223	227	241
Cultivated assets									
Software and other intangible assets	31		51						
Land and subsoil assets									
<b>Total economic classification</b>	<b>30 230</b>	<b>34 089</b>	<b>45 451</b>	<b>52 943</b>	<b>58 648</b>	<b>55 636</b>	<b>48 417</b>	<b>50 067</b>	<b>53 214</b>

Expenditure increased at an average annual rate of 22.5 per cent from 2005/06 to 2008/09, this is mainly due to increase in baseline after the establishment of the Northern Cape Youth Commission in 2007/08. Other increases in expenditure results from transfers to non profit institutions such as Premiers Bursary Fund and Mme Nka Thusa Trust Fund.

## Service delivery measures

Table 6.3.2(a): Performance Information: Policy and Governance

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
<b>Programme 3: Policy and Governance</b>			
<b>3.1 Special Programmes</b>			
Integrated GDC plan of action	1	0	0
Mainstreaming, Monitoring and evaluation strategies in place	0	0	1
Number of advisory councils established in municipalities	8	9	10
Number of GDC frameworks developed	3	3	3
Number of programmes entered into with external partners	6	6	6
An improved knowledge management centre.	1	0	0
Quarterly reports on implementation of GDC policies	4	4	4
An annual impact assessment report	1	1	1
Monitoring and evaluation system	1	1	1
Number of participants, GDC advocacy and awareness programmes	15000	6000	7000
Number of GDC advocacy and awareness programmes	4	4	4
Number of actual beneficiaries from GDC advocacy and awareness programmes	600	700	800
Increased participation of all components of the Machinery	1	0	0
Number of district and a provincial disability forum established.	6	0	0
Number of departments and municipalities having special programmes officers	18	18	18
Number of GDC Commemorative days planned and coordinated	6	6	6
<b>3.2 Intergovernmental Relations</b>			
Reports in relations framework	8	10	12
Number of events of national significance.	16	16	16
Number of meetings and reports from the implementing unit or department	4	4	4
No. of meetings wherein protocol is observed	12+	12+	12+
No of meetings	4+	4+	4+

Table 6.3.2(b): Performance Information: Policy and Governance

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
<b>Programme 3: Policy and Governance</b>			
<b>3.3 Provincial Policy Management</b>			
Number of research documents produced	5	5	5
Number of policies developed	7	0	0
Number of vacant posts filled	9	0	0
No. of PGDS Secretariat	24	24	24
Support the development of credible IDP's at District Municipality level.	5	5	5
Alignment of plans of three spheres of government	1	1	1
Office of the Premier represented with respect to the Hoodia and Business Process Outsourcing Projects	4	4	4
New policy directives incorporated into the PGDS	4	4	4
Monitor the level of implementation of strategic plan through evaluation of quarterly reports submitted to DG	4	4	4
Number of research projects undertook focusing on special programmes, Children, Women and Youth	2	2	3
Monitor and evaluate the implementation of the PGDS - no. of reports	2	2	2
Monitoring and evaluation of the Provincial Programme of Action - no. of reports	2	2	2
The number of provincial departments whose strategic plans are linked to the IDP's and 5-year strategic local government agenda	7	9	11
Number of on-site visits to verify the authenticity of the content of reports	10	12	15
Number of policies reviewed	25	0	0
Status of policies captured on the database	100%	100%	100%
Number of vacant posts filled	All funded	All funded	All funded
Progress in the capacity of members	2	2	2
Number Interactions per annum	4	4	4
Strategic plan for OTP available to all units	1	1	1
Number of meetings of the Champions forum	12	12	12
Comprehensive progress reports on implementation in all PGDS structures.	24	24	24
Support provided to District Municipalities regarding the application of the NSDP and its implementation in the district municipalities.	All dept.	All district municipalities	All district municipalities
Support the pilot project in the three local municipalities: Sol Plaatje, Hantam, Moshaweng	3	3	3
Monitor the implementation of resolutions of District Growth and Development Summits	5	5	5
Improved coordination, integration GPS and service delivery	43	43	43
The number of identified performance indicators in the data warehouse	30	40	50
% of indicators that has been populated with current data	80%	90%	95%
% of indicators with historical information	30%	40%	50%
Number of cross-boundary meetings attended	10	10	10
Percentage of required reports submitted	100%	100%	100%
Specific reports that have been submitted	1		
An annual provincial plan of action broken down into four terms for performance tracking and reporting purposes	4	4	4
<b>3.4 Traditional Affairs/House</b>			
Progress with implementation of Traditional Leadership Bill	1	0	0
Development of the initiation Bill which is complementary to Traditional leadership and youth development			
Establish an approved structure	5	5	5
Number of meetings to be held	6	6	6
Percentage of traditional leaders actively cooperating with the Unit	50%	70%	100%
Ensure the completion of identification, recognition and appointment of traditional leaders in the rest of Kgalagadi area	50%	70%	100%
Percentage of traditional leaders whose contact details are available on a centralized database	50%	70%	100%

## 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 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	As at 31 March 2012
Personnel numbers							
Administration	88	108	108	116	116	116	116
Institutional Development	64	66	69	80	83	83	83
Policy Governance	39	36	84	90	90	90	90
<b>Total personnel numbers *</b>	<b>191</b>	<b>210</b>	<b>261</b>	<b>286</b>	<b>289</b>	<b>289</b>	<b>289</b>
Total personnel cost (R thousand)	33 606	41 260	48 913	58 129	72 295	76 777	81 154
Unit cost (R thousand)	176	196	187	203	250	266	281

Table 7.1.2 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 7.1.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Total for the department</b>									
Personnel numbers	191	210	261	286	286	286	289	289	289
Personnel costs	33 606	41 260	48 913	56 002	57 422	58 129	72 295	76 777	81 154
<b>Human resources component</b>									
Personnel numbers (head count)	33	35	35	38	38	38	38	38	38
Personnel cost	5 099	7 782	8 514	9 028	9 027	9 120	11 827	12 560	13 277
Head count as % of total for department	17%	17%	13%	13%	13%	13%	13%	13%	13%
Personnel cost as % of total for department	15%	19%	17%	16%	16%	16%	16%	16%	16%
<b>Finance component</b>									
Personnel numbers (head count)	13	16	16	18	18	18	18	18	18
Personnel cost	2 112	2 519	3 051	3 896	3 896	3 896	5 013	5 324	5 627
Head count as % of total for department	7%	8%	6%	6%	6%	6%	6%	6%	6%
Personnel cost as % of total for department	6%	6%	6%	7%	7%	7%	7%	7%	7%
<b>Full time workers</b>									
Personnel numbers (head count)	191	210	261	286	286	286	289	289	289
Personnel cost	33 604	41 260	49 104	56 002	57 424	58 753	72 295	76 777	81 154
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	101%	100%	100%	100%

### 7.2 Training

Table 7.2 provides for a high level aggregation of spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 7.2: Summary of training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Programme 1: Administration</b>	180	168	94	236	236	236	305	335	435
of which									
Subsistence and travel	68	36	32	55	55	55	65	75	85
Payments on tuition	112	132	62	181	181	181	240	260	350
<b>Programme 2:</b>	<b>84</b>	<b>112</b>	<b>75</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>200</b>	<b>225</b>	<b>340</b>
Subsistence and travel	16	23	26	70	70	70	80	85	90
Payments on tuition	68	89	49	100	100	100	120	140	250
<b>Programme 3:</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>210</b>	<b>240</b>	<b>340</b>
Subsistence and travel			22	50	50	50	60	70	80
Payments on tuition			43	130	130	130	150	170	260
<b>Total payments on training</b>	<b>264</b>	<b>280</b>	<b>234</b>	<b>586</b>	<b>586</b>	<b>586</b>	<b>715</b>	<b>800</b>	<b>1 115</b>

Table 7.2.1: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
				2008/09					
Number of staff	123	171	200	200	200	220	240	240	240
Number of personnel trained									
of which									
Male	64	77	100	100	100	110	120	120	120
Female	59	94	100	100	100	110	120	120	120
Number of training opportunities	168	171	200	200	200	220	240	240	240
of which									
Tertiary	5	53	70	70	70	80	100	100	100
Workshops	76	90	120	120	120	130	130	130	130
Seminars	29	10	10	10	10	10	10	10	10
Other	58	18							
Number of bursaries offered			33						
Numbers of interns appointed	15	4	4						
Number of learnerships appointed		24							
Number of days spent on training									

## **Annexure to budget statement 2**

Table B.3: Summary of Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	<b>71 349</b>	<b>85 995</b>	<b>85 739</b>	<b>101 530</b>	<b>108 097</b>	<b>107 419</b>	<b>105 306</b>	<b>110 327</b>	<b>116 942</b>
<b>Compensation of employees</b>	33 606	41 260	48 913	56 002	57 422	58 129	72 295	76 777	81 154
Salaries and wages	26 884	33 007	42 264	44 803	45 938	46 345	57 839	61 424	64 925
Social contributions	6 722	8 253	6 649	11 199	11 484	11 784	14 456	15 353	16 229
<b>Goods and services</b>	37 743	44 735	36 595	45 528	50 675	49 290	33 011	33 550	35 788
Advertising	848	874	794	1 421	1 199	955	295	300	331
Inventory	803	940	942	1 402	1 336	1 208	673	666	719
Contractors	1 886	2 757	2 307	1 746	2 350	3 315	1 487	1 459	1 625
Leases payments	562	717	645	753	4 065	5 503	6 360	6 500	6 916
Agency & support/outsourced services	12 100	13 515	10 809	13 866	12 787	10 768	8 366	8 400	8 735
Travel and subsistence	4 578	5 385	5 647	7 238	6 889	5 907	3 801	3 940	4 315
Training & staff development	165	219	156	162	162	162	64	65	69
Advertising	848	874	794	1 421	1 199	955	295	300	331
Operating expenditure	443	547	517	832	748	643	242	245	261
Other	15 509	18 906	13 984	16 687	19 940	19 874	11 428	11 676	12 486
Interest and rent on land									
Financial transactions in assets and liabilities			231						
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>12 577</b>	<b>15 309</b>	<b>28 273</b>	<b>24 857</b>	<b>29 857</b>	<b>30 535</b>	<b>26 916</b>	<b>27 355</b>	<b>29 181</b>
Provinces and municipalities	106	29							
Departmental agencies and accounts			12 655	8 954	13 954	13 954	10 552	10 724	11 441
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	12 471	15 280	12 993	15 083	15 083	15 083	15 503	15 756	16 807
Households			2 625	820	820	1 498	861	875	933
<b>Payments for capital assets</b>	<b>4 937</b>	<b>5 502</b>	<b>4 344</b>	<b>6 610</b>	<b>11 148</b>	<b>11 148</b>	<b>4 523</b>	<b>4 597</b>	<b>4 903</b>
Buildings and other fixed structures									
Machinery and equipment	2 581	3 056	2 083	2 592	7 130	9 858	3 523	3 581	3 819
Cultivated assets				304	304				
Software and other intangible assets	2 356	2 446	2 261	3 714	3 714	1 290	1 000	1 016	1 084
Land and subsoil assets									
<b>Total economic classification</b>	<b>88 863</b>	<b>106 806</b>	<b>118 356</b>	<b>132 997</b>	<b>149 102</b>	<b>149 102</b>	<b>136 745</b>	<b>142 279</b>	<b>151 026</b>