

VOTE 1

OFFICE OF THE PREMIER

VOTE 1: OFFICE OF THE PREMIER

<u>TO BE VOTED:</u>	R196,648,000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. B.E.E. Molewa
<u>ACCOUNTING OFFICER:</u>	Dr. M Bakane-Tuoane

1. OVERVIEW

Statement by the Premier

The premier, as the Executive Authority of the North West Provincial Government supports and is fully committed to complying with the mandate of the Constitution, Public Finance Management Act and Treasury Regulations, Public Service Act and Public Service Regulations of South Africa towards efficient and effective Provincial Administration.

Statement by the Accounting Officer

The Director General and Senior Management guided by EXCO, EXTECH and the Budget Oversight Committee endorses and is fully committed to complying with the Public Finance Management Act, Public Service Act and Treasury Regulation of South Africa in providing leadership for integrated, coordinated and efficient service delivery.

Vision

The most efficient and effective Provincial Administration achieving integrated governance in South Africa.

Mission

To provide leadership for integrated, coordinated and efficient service delivery which enhances the growth and development of the people and the province.

Core function(s)

- Co-ordination, integration and consolidation of services between all spheres of government;
- Special policy implementation and protection of vulnerable groups;
- Provincial policy formulation and review;
- Provincial planning and integration;
- Monitoring and evaluation of provincial performance;
- Facilitating project management capacity building and coordination;
- The rendering of provincial information services;
- Co-ordination and support to the North West Research Coordinating Committee;
- Provincial communication and protocol;
- Provincial corporate services;
- Legal service and legislative review; and
- Rendering of administrative and secretarial support to the Executive Council structures

Main services to be delivered by the Office of the Premier

- Input into and participation in National and Provincial policy and decision-making.
- Meeting facilitation and administrative support.
- Secretariat services to governance structures.
- Facilitation of strategic Makgotla.
- Premier Support services.
- Technical support to governance structures.
- Co-ordination of cross cutting provincial governance, social and economic cluster activities.
- Co-ordination of provincial human resource development capacity building programs.
- Co-ordination of government activities through the three spheres of government.
- Co-ordination of provincial gender, disability and youth programs.
- Production of monitoring and evaluation reports.
- Provision of external communication services.
- Co-ordinate policy formulation, implementation, integration, monitoring and evaluation.
- State law advisory services.
- Advise on and develop geographic information services and systems.

Demand for and the changes in the services of the Office of the Premier

- Government Imbizos and provincial events to improve external communication.
- Skills development and human resource development capacity building.
- Increase youth, gender and disability programs.
- Improve Traditional Leaders's buildings, infrastructure and service delivery.

The Acts, rules and regulations applicable to the Office of the Premier

The Office derives its mandate primarily from the constitution, the Public Service Act, its regulations and policy directives. The most important provisions are:

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa.
- The Premier as the head of the Provincial Government is also responsible for the implementation of Chapter 3 of the Constitution. Article 4(1) defines the relationships and principles underlying cooperation between the various spheres of government.
- Section 125(2) of the Constitution determines that the Premier exercises the executive authority of the province together with the other members of the Executive Council (EXCO). The Premier appoints these members and assigns them their functions, responsibilities and delegate's powers to them.
- The Executive Council is the fulcrum upon which the provincial government revolves. The Premier and all members of the EXCO are accountable to the President and to the Provincial Legislature for the exercise of powers and the performance of functions allocated to them.
- The Director-General, as the Head of the Provincial Administration, through the Office of the Premier, is also mandated to coordinate the management of Provincial Governance and Provincial Public Service.

The Office also administrates legislation relating to:

- Traditional Authorities
- North West Youth Commission and
- North West Youth Development Trust

Other:

- PFMA and Treasury Regulations

2. REVIEW OF THE CURRENT BUDGET YEAR

Our strategic plan and resultant operations was tactically adjusted to include the challenges resultant from:

- The 2004 elections and the January and May Cabinet Makgotla, which introduced new pace and rhythm as the debate intensified around the role of government in a developmental state and for the second decade of freedom.
- The Cabinet Makgotla, which identified strategic challenges with regard to socio-economic trends as well as organization and management challenges for government to realise its objectives.

These challenges have been translated into a National Government Programme of Action and tremendous energy was channeled into the harmonization of the national and provincial vision, policy, strategy and programme of action in the province. The Office, in this regard and as part of its co-ordination function, played an important role in the following activities:

- Aligning the National vision with the Provincial 2014 growth and development vision and plan;
- Aligning the Provincial Programme of Action with the National Programme of Action;
- Promoting people participation and involvement in growth and development; and
- Designing and launching an appropriate reporting and monitoring framework to keep the Executive Council and the people informed of progress.

Main achievements are as follows:

- The targets set in relation to time frames and quality of support provided were met consistently.
- EXCO Support successfully hosted orientation workshops on the functioning of EXCO and the Cluster system.
- A smooth transition in the work of the previous EXCO & Cluster Committees to the newly configured structures was achieved.
- Developed the provincial security policy.
- Developed the contingency plan for Ga-rona building.
- Integrated security plan for the strategic installation in the NWPG has been developed for implementation by the departments.
- Completed information security audit.
- Provided support to all departments regarding job evaluation practices and training needs.
- Improved policy coordination, monitoring, evaluation and review, and re-established the Provincial Human Resource Management (PHRM) Forum, which is aligned to the Cluster System.
- The Provincial PERSAL intranet website for providing easy access to PERSAL management information reports is in operation.
- Drove the implementation of PSCBC Resolution 7 of 2002 process and facilitated the interdepartmental placement of excess employees.
- Framework for good governance for parastatals – developed the framework and ran a workshop with the North West Parks and Tourism Board, which proved successful
- Litigation policy completed and consulted upon
- Completion of legislative review (8 repeal/amendments and accompanying memoranda)
- The process of improving the editorial content of The Mirror was initiated. An editorial committee was initiated and the editorial direction is increasingly shifting towards aligning the content of The Mirror with the government's programme of action/priorities and communication strategy.
- The provincial communication strategy for 2004/5 was developed and approved by EXCO.
- EXCO decisions were communicated to the public on a regular basis.

- Launch of Leretlhabetse MPCC
- Process of establishing effective internal communication and corporate branding is well underway.
- Managed to finalize the draft bill on Traditional Leadership and Governance. The chief directorate successfully planned and hosted the inauguration of the Provincial House of Traditional Leadership.
- The chief directorate hosted several inbound missions (Henan province from Russia, which resulted in the signing of the "Letter of Intent", South Africa's High Commissioner in Botswana, Political Officer of the US Embassy and Maryland (USA)
- Compiled the ISRDP Commitment Register for nodal areas, that is, Greater Taung and Kgalagadi municipalities.
- Coordinated and hosted one interdepartmental task team on urban and rural development.
- Strategic inroads were made in a number of key policy and planning initiatives. Important progress on a number of undertakings and targets stated by the Premier in her "State of the Province" and "Office of the Premier Budget" speeches have also been registered.
- The Sehuba Planning "*Lekgotla*" adopted a Results Based Management Plan for implementation in the province;
- The "*Lekgotla*" also produced alignment of the National and Provincial Programme of Action;
- Contributions assisted in the hosting of a very successful Growth and Development Summit for the Province;
- Contributions were also made into the formulation of a new provincial skills development strategy that is aligned with North West 2014;
- The North West Barometer 2003 is complete and forms an important input in preparing the ten year assessment of governance in the province;
- The DPLG Nerve Centre project was successfully launched in the province and is now in a process to "roll-out" to all other provinces;
- Clusters were assisted in producing progress reports regarding performances in delivering on the "State of the Province" address.
- The Sustainable Development Indicators project in close cooperation with the Manitoba province in Canada was recently also approved by the DBSA who offered a technical grant of almost R1 million for implementation and capacity building;
- The North West Research Coordinating Council (NWRCC) under guidance of a new Chairperson and new management is fully operational;
- The Mayaeyane research Project is contributing valuable inputs into a perspective and development of a policy framework for rural villages in the province
- The Provincial Project Management Information System (PRO-ProMIS) has passed its pilot phase and is now in the process of being rolled out for the province;
- The programme assisted in producing departmental project plans and project registers to access conditional infrastructure grants from National Treasury;
- Continued to build capacity within the House of Traditional Leadership.

3. STRUCTURAL CHANGES

No fundamental changes to the existing structure.

4. OUTLOOK FOR THE COMING BUDGET YEAR

1. Coordinate the implementation of the provincial Growth and Development Summit strategies.
2. Improve on the coordinating process of taking EXCO to the people i.e. Road Shows throughout the Province to mobilize understanding and support for a People's Contract.
3. Continuing to build capacity within the House of Traditional Leadership. This will assist the Dikgosi to do their work in communities.
4. Monitor and evaluate the participation of all Departments in the Expanded Public Works Programme.
5. Monitor and evaluate the participation of SMME's and local businesses in key anchor projects of the Provincial Spatial Development initiatives.
6. Evaluate participation by national parastatals such as Eskom and Telkom in identify with targets set by the Provincial government.
7. Ensuring that government supported institutions such as Invest North West, and the North West Parks and Tourism Board align their plans and activities to provincial targets and priorities.
8. Ensuring that resolutions taken at the 2003 Provincial Summit on Youth empowerment are implemented.
9. Playing an oversight role to ensure that Departments engage financial institutions and potential donors to assist, in particular, emerging entrepreneurs.
10. Coordinating the development of provincial youth and women cooperatives strategies.
11. Through the North West Premier's Coordinating Council and the Inter-Governmental Relations unit, the Office will continue to strengthen links between the various spheres of government.
12. We will continue to assist and coordinate capacity building programmes for municipalities. This will ensure effective and professional delivery of services to the people of the North West.
13. The Office will coordinate the deployment of Community Development Workers.
14. Continue to ensure that our public servants abide by the principles of Batho Pele.
15. The Office will continue to coordinate those programmes aimed at affirming the youth, women and people with disabilities. This will be done through accelerating the implementation of the Provincial Integrated Gender Strategy; the establishment of a Provincial Disability Forum; and the development of a data base which will assist Departments and parastatals in addressing the challenge of youth unemployment and skills shortage.
16. The Office will revive the Provincial Anti-Racism Forum to assist with the building of bridges of unity and reconciliation

among the people of the Province.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Provincial Mgt and Admin Support	23,039	25,601	29,360	29,602	27,875	29,332	32,230	34,357
2. Corporate Support Services	29,408	33,688	31,383	26,812	29,032	53,398	57,125	58,641
3. Legal Services	3,001	2,415	3,609	8,391	7,903	9,433	10,298	11,374
4. Communication	9,870	13,078	10,533	14,172	14,928	20,480	21,620	23,872
5. Governance and Special Programmes	34,774	50,910	47,381	48,807	54,867	65,053	71,108	78,767
6. Policy Management	4,904	6,514	11,766	19,064	18,665	18,952	20,740	22,252
Total programmes	104,996	132,206	134,032	146,848	153,270	196,648	213,121	229,263

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	59,978	67,628	85,767	97,592	99,214	110,245	116,831	123,395
Transfer payments	18,531	21,695	6,651	7,785	7,994	9,061	9,503	9,972
Administrative expenditure	8,594	15,830	14,553	15,911	14,369	16,306	20,066	22,437
Stores	1,439	2,105	2,872	4,790	4,767	6,259	6,659	7,452
Professional and special services	5,499	8,529	10,409	9,174	9,225	7,172	7,599	8,102
Other goods and services	8,190	14,779	12,186	9,444	14,861	40,408	42,626	45,034
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	102,231	130,566	132,438	144,696	150,430	189,452	203,284	216,392
Capital:								
Equipment	2,765	1,640	1,594	2,152	2,840	3,196	2,837	2,871
Land and Buildings	-	-	-	-	-	4,000	7,000	10,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	2,765	1,640	1,594	2,152	2,840	7,196	9,837	12,871
TOTAL ECONOMIC EXPENDITURE	104,996	132,206	134,032	146,848	153,270	196,648	213,121	229,263

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	59,978	67,628	85,767	97,592	99,214	110,245	116,831	123,395
- Salaries & related costs	50,654	56,801	72,557	78,304	79,926	91,836	93,525	95,473
- Overtime	-	-	-	414	414	705	715	727
- Improvement in conditions of service	-	-	-	3,254	3,254	3,413	8,207	12,717
- Social contributions (employer share)	9,324	10,827	13,210	15,620	15,620	14,291	14,384	14,478
Transfer payments:	18,531	21,695	6,651	7,785	7,994	9,061	9,503	9,972
Provincial agencies (Public entities)	9,224	8,135	500	500	500	600	606	613
Municipalities:								
- Regional service council levies	-	-	-	4	213	308	312	317
- Other transfers to municipalities	-	-	-	-	-	-	-	-

Universities and technikons	150	150	150	175	175	175	175	175
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	251	790	790	790	790	790	790	790
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	8,906	12,620	5,211	6,316	6,316	7,188	7,620	8,077
Goods and services:	23,722	41,243	40,020	39,319	43,222	70,145	76,950	83,025
- Administrative expenditure	8,594	15,830	14,553	15,911	14,369	16,306	20,066	22,437
- Rental of equipment	800	1,058	1,197	814	724	2,573	2,797	3,040
- Stores	1,439	2,105	2,872	4,790	4,767	6,259	6,659	7,452
- Rental of buildings	1,317	1,694	1,645	2,079	2,079	3,141	3,133	3,357
- Professional & special services	5,499	8,529	10,409	9,174	9,225	7,172	7,599	8,102
- Maintenance & repairs	-	-	67	53	53	190	233	236
- Assets less than R5 000	-	-	-	-	-	250	158	118
- Other	6,073	12,027	9,277	6,498	12,005	34,254	36,305	38,283
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	102,231	130,566	132,438	144,696	150,430	189,452	203,284	216,392
CAPITAL								
Machinery & equipment	2,765	1,640	1,594	2,152	2,840	3,196	2,837	2,871
Motor vehicles & other transport	1,320	-	-	-	700	700	700	700
Equipment:								
- Computers	1,445	1,640	1,594	2,087	2,135	1,380	692	692
- Office equipment & furniture	-	-	-	65	5	1,116	1,445	1,479
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	4,000	7,000	10,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	4,000	7,000	10,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	2,765	1,640	1,594	2,152	2,840	7,196	9,837	12,871
Current payments	102,231	130,566	132,438	144,696	150,430	189,452	203,284	216,392
Capital payments	2,765	1,640	1,594	2,152	2,840	7,196	9,837	12,871
TOTAL ECONOMIC CLASSIFICATION	104,996	132,206	134,032	146,848	153,270	196,648	213,121	229,263

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	103,256	131,649	133,766	146,328	151,449	196,248	212,521	228,563
Conditional Grants:								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Total Conditional Grants	-	-	-	-	-	-	-	-
Own receipts	1,740	557	266	520	1,821	400	600	700
Total funding	104,996	132,206	134,032	146,848	153,270	196,648	213,121	229,263

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Tax receipts	-	-	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-	-	-
Non-tax receipts	1,740	557	266	520	1,821	400	600	700
Sale of goods & services (non-cap):	1,740	557	266	520	1,821	400	600	700
- Administrative fees	-	-	-	-	-	-	-	-
- Rental of houses	172	130	-	130	130	-	-	-
- Subsidised vehicles	99	29	11	-	-	-	-	-
- Bursary/Study loans	757	386	250	390	390	400	600	700
- Staff debts	712	12	5	-	-	-	-	-
- Transfer from IDPCNC	-	-	-	-	1,301	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Sale of scrap & other current goods	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	1,740	557	266	520	1,821	400	600	700

PROGRAMME 1: PROVINCIAL MANAGEMENT AND SUPPORT
Programme Description:

This programme is aimed at supporting the Premier and the Director General in the following roles:

- Management of the Premier's political programme through administrative, appointments, parliamentary, protocol and secretariat services within the Private Office.
- Preparations of annual and monthly schedules of the Premier's work as well as the formulation of plans and preparations of the Premier's activities.
- The professional management of the Office of the Director General to achieve efficient and effective administrative leadership of the Province.
- Strategic planning and management.
- Supporting the Director General in executing functions in compliance with the requirements of the Public Finance Management Act (PFMA).
- Streamlining the process of decision-making, implementation, monitoring and evaluation.
- Ensuring efficient communication and dissemination of information.
- Supporting the Premier in the President's Coordinating Council.
- Facilitating the implementation of the Minimum Information Security Standards.
- Providing Secretarial and support services to the Executive Council, Executive Council Committees, Extech, and Extech Committees.

Measurable Objectives:

- Effective strategic leadership
- Coordinated and integrated government services
- Strengthened cooperative governance with three spheres of government, as well as internationally
- Premier's annual programme
- Administrative support to the Executive Authority i.e. Premier
- Departmental performance and monitoring system
- Improved linkages with Parliament and the people and improved understanding of political mandate by constituents
- Improved internal communication success rate
- Improved provincial governance information dissemination

- Improved co-ordination between departments and other stakeholders (e.g. parastatals) through clusters system support
- Implementation of resolutions of EXCO and EXTECH structures monitored during implementation
- Integrated provincial security strategy
- Deepened risk management services
- Improved MISS compliance
- Improved financial management practices, in the form of: enhanced information sharing/management; informative and 'guiding' financial reporting; integrated Supply Chain Management; realistic budgeting; asset management; systems and process improvements.

Challenges:

The office will, through this programme, address the following constraints.

- The lack of understanding of the cluster system, its objectives and the functioning thereof. This will be addressed through workshops with key role players and the development of clear guidelines.
- High levels of staff turnover at senior level in the Premier's private office. This will be addressed by ensuring that newly appointed staff members have relevant skills, competencies and knowledge to manage the office appropriately.
- Anti corruption measures to be addressed through the implementation and monitoring of the provincial anti corruption policy.

Sub-programmes:

Director General Support

To provide executive management in the office administrative leadership in the province

Premier Support

To co-ordinate and manage administrative and political support to the Premier.

Executive Council Support

To provide administrative and committee secretarial support to the Executive Council and support to the Director-General in her capacity as secretary to the Executive Council

Security Services

To co-ordinate, facilitate and monitor the implementation of Minimum Information Security Standards of the North West Provincial Government

Finance and Administration

To manage financial systems and controls according to the Public Finance Management Act and Treasury Regulations

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Director General Support	5,364	3,443	7,346	8,845	5,737	4,438	4,743	5,068
2. Premier Support	3,175	11,120	8,406	7,429	9,190	11,155	12,250	13,149
3. Executive Council Support	1,582	1,858	1,973	2,791	2,487	2,421	2,554	2,734
4. Security	-	266	1,363	1,766	1,766	1,948	2,096	2,238
5. Investigations	2,119	1,608	3,043	-	-	-	-	-
6. Finance and Administration	10,798	7,217	7,104	8,771	8,695	9,370	10,587	11,168
7. HIV/Aids	1	89	125	-	-	-	-	-
Total programme	23,039	25,601	29,360	29,602	27,875	29,332	32,230	34,357

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	15,363	13,386	18,402	22,890	20,523	18,850	20,035	21,130
Transfer payments	150	150	150	175	225	2,131	2,252	2,381
Administrative expenditure	3,862	4,110	5,433	3,810	3,610	3,604	4,583	4,885
Stores	731	678	742	1,272	1,272	894	981	1,067
Professional and special services	737	1,407	3,642	729	799	860	929	1,003
Other goods and services	357	5,370	501	428	508	2,910	3,395	3,839
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	21,200	25,101	28,870	29,304	26,937	29,250	32,175	34,305

Capital:								
Equipment	1,839	500	490	298	938	82	55	52
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,839	500	490	298	938	82	55	52
TOTAL ECONOMIC EXPENDITURE	23,039	25,601	29,360	29,602	27,875	29,332	32,230	34,357

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	15,363	13,386	18,402	22,890	20,523	18,850	20,035	21,130
- Salaries & related costs	13,019	11,344	16,084	19,000	16,633	15,733	15,994	16,219
- Overtime	-	-	-	66	66	137	139	141
- Improvement in conditions of service	-	-	-	741	741	646	1,553	2,407
- Social contributions (employer share)	2,344	2,042	2,318	3,083	3,083	2,334	2,349	2,363
Transfer payments:	150	150	150	175	225	2,131	2,252	2,381
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	50	131	132	134
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	150	150	150	175	175	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	2,000	2,120	2,247
Goods and services:	5,687	11,565	10,318	6,239	6,189	8,268	9,888	10,794
- Administrative expenditure	3,862	4,110	5,433	3,810	3,610	3,604	4,583	4,885
- Rental of equipment	221	300	331	277	277	526	558	597
- Stores	731	678	742	1,272	1,272	894	981	1,067
- Rental of buildings	-	-	-	-	-	2	2	2
- Professional & special services	737	1,407	3,642	729	799	860	929	1,003
- Maintenance & repairs	-	-	16	22	22	34	68	74
- Assets less than R5 000	-	-	-	-	-	20	18	15
- Other	136	5,070	154	129	209	2,328	2,749	3,151
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	21,200	25,101	28,870	29,304	26,937	29,250	32,175	34,305
CAPITAL								
Machinery & equipment	1,839	500	490	298	938	82	55	52
Motor vehicles & other transport	1,320	-	-	-	700	-	-	-
Equipment:								
- Computers	519	500	490	238	238	74	55	52
- Office equipment & furniture	-	-	-	60	-	8	-	-
- Other moveable capital	-	-	-	-	-	-	-	-

Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,839	500	490	298	938	82	55	52
Current payments	21,200	25,101	28,870	29,304	26,937	29,250	32,175	34,305
Capital payments	1,839	500	490	298	938	82	55	52
TOTAL ECONOMIC CLASSIFICATION	23,039	25,601	29,360	29,602	27,875	29,332	32,230	34,357

Transfer payments included in programme 1 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
University of North West- Population Unit	150	150	150	175	175			
Premier's Humanitarian Fund						2,000	2,120	2,247
TOTAL TRANSFER PAYMENTS	150	150	150	175	175	2,000	2,120	2,247

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training						353	374	396
TOTAL EARMARKED FUNDS	-	-	-	-	-	353	374	396

PROGRAMME 2: CORPORATE SUPPORT SERVICES

Programme Description:

This programme seeks to provide efficient provincial corporate human resource services aimed at achieving the following:

- The promotion of human resource development as a priority and adherence to the Skills Development Act.
- Facilitating the drafting and implementation of new human resources policies.
- Ensuring that all approved Provincial human resource management policies are evaluated and reviewed if necessary.
- Advising and ensuring the implementation of Employee Assistance Programmes, policies, procedures and strategies.
- Coordinating labour relations programmes.
- Developing a framework that regulates the proper management of disputes.
- Managing and proposing organisational development interventions to ensure more effective service delivery.

Measurable Objective(s):

- Employee assistance policy reviewed
- Functional and sustained Employee Assistance Programme
- Consultancy service to managers across departments
- Specific Provincial employee assistance workplace programmes
- Constructive relationships with key partners in and outside Government, identified and maintained
- Employee Assistance Communication Programme
- Overarching monitoring and evaluation tool
- Functional provincial bargaining chambers.
- Implementation of procedural and substantive collective agreements
- Representation in National bargaining structures
- Improved labour relations database for effective management decision making
- Strike management contingency plan
- Labour relations advisory services

- Monitoring and evaluation
- Rapid upwards and downwards information dissemination
- Capacity building in line management responsibility for managing labour relations
- The Persal System competently operational
- The Provincial Medical Board fully functional
- Provincial HR policies developed, implemented, monitored and evaluated
- Employment Equity (EE) plans in place and functional
- Performance management system in place and functional
- Competent council and advice in HR related matters
- A Provincial HR development system and process which closes critical skills gaps identified in the Province
- Public Service Training Academy established
- Consultative career development and succession plan process and system that meets people capability and capacity demands for the Province
- Maintenance of the job evaluation process
- Organisational architecture design for organisation effectiveness
- Tracking and feedback of Batho Pele implementation across all sectors in the Province
- Improved efficiency and effectiveness of Provincial document management processes and systems

Challenges:

The biggest challenge is to enhance, strengthen and entrench Provincial HR coordination forum in order to establish a vehicle of creating integration and synergy among systems and policy applications, thus ensuring full participation and cooperation of Provincial Departments in the planning, implementation and coordination of National and Provincial policy priorities and strategies.

Sub-programmes:

Employee Assistance Programme (EAP)

The component is charged with the provision and coordination of EAP services in the Province. Added to the above it provides advice and support to management on EAP interventions. The component is also charged with the coordination of HIV and Aids Workplace Programme as stipulated by chapter V1 of the revised Public Service Regulations.

Labour Relations

The component is mandated to manage and monitor labour relations in the Province.

Human Resource Management

The component is mandated to render the oversight function through co-ordination, monitoring and evaluation of the implementation of the Provincial Human Resource Policies, as well as to provide PERSAL user support and training in the North West Provincial Administration.

Human Resource Development (HRD)

The Directorate is tasked with developing integrated human resource development policies and strategies, coordinating Provincial HRD efforts, monitoring of HR outside government, provision of internal training and developmental services and the management of bursaries and grants.

Organisational Development (OD)

The component ensures improved coordination of job evaluation between departments and clusters.

HIV/AIDS

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	-	336	1,066	947	1,003	2,505	2,840	3,140
2. Employee Assistance Programme	2,935	3,905	3,329	3,126	2,782	3,091	3,278	3,536
3. Labour Relations	1,798	2,110	2,078	1,998	2,054	3,240	3,529	3,726
4. Human Resource Management	5,644	5,379	5,925	5,794	6,074	7,263	7,784	8,322
5. Human Resource Development	15,038	17,678	16,450	12,258	14,818	34,571	36,773	36,934
6. Organisational Development	3,993	4,280	2,535	2,530	2,142	2,543	2,720	2,775
7. HIV/Aids				159	159	185	201	208
Total programme	29,408	33,688	31,383	26,812	29,032	53,398	57,125	58,641

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
Current:								
Compensation of employees	16,353	17,480	15,916	15,701	15,982	19,864	21,103	22,235
Transfer payments	-	-	-	-	39	144	150	158
Administrative expenditure	2,396	4,594	2,606	1,412	1,607	3,207	4,018	4,281
Stores	380	346	407	442	484	834	897	975
Professional and special services	2,942	3,272	2,546	2,353	2,243	3,012	3,248	3,504
Other goods and services	6,728	7,656	9,629	6,580	8,312	25,924	27,568	27,397
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	28,799	33,348	31,104	26,488	28,667	52,985	56,984	58,550
Capital:								
Equipment	609	340	279	324	365	413	141	91
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	609	340	279	324	365	413	141	91
TOTAL ECONOMIC EXPENDITURE	29,408	33,688	31,383	26,812	29,032	53,398	57,125	58,641

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
CURRENT PAYMENTS								
Compensation of employees:	16,353	17,480	15,916	15,701	15,982	19,864	21,103	22,235
- Salaries & related costs	13,742	14,566	13,263	12,064	12,345	16,288	16,566	16,792
- Overtime	-	-	-	196	196	137	139	141
- Improvement in conditions of service	-	-	-	594	594	670	1,611	2,496
- Social contributions (employer share)	2,611	2,914	2,653	2,847	2,847	2,769	2,787	2,806
Transfer payments:	-	-	-	-	39	144	150	158
Provincial agencies (Public entities)	-	-	-	-	-	100	106	113
Municipalities:								
- Regional service council levies	-	-	-	-	39	44	44	45
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	12,446	15,868	15,188	10,787	12,646	32,977	35,731	36,157
- Administrative expenditure	2,396	4,594	2,606	1,412	1,607	3,207	4,018	4,281
- Rental of equipment	303	209	235	197	107	480	532	586
- Stores	380	346	407	442	484	834	897	975
- Rental of buildings	511	546	255	199	199	293	312	334

- Professional & special services	2,942	3,272	2,546	2,353	2,243	3,012	3,248	3,504
- Maintenance & repairs	-	-	31	6	6	17	18	19
- Assets less than R5 000	-	-	-	-	-	50	30	25
- Other	5,914	6,901	9,108	6,178	8,000	25,084	26,676	26,433
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	28,799	33,348	31,104	26,488	28,667	52,985	56,984	58,550
CAPITAL								
Machinery & equipment	609	340	279	324	365	413	141	91
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	609	340	279	324	365	268	121	86
- Office equipment & furniture	-	-	-	-	-	145	20	5
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	609	340	279	324	365	413	141	91
Current payments	28,799	33,348	31,104	26,488	28,667	52,985	56,984	58,550
Capital payments	609	340	279	324	365	413	141	91
TOTAL ECONOMIC CLASSIFICATION	29,408	33,688	31,383	26,812	29,032	53,398	57,125	58,641

Transfer payments included in programme 2 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Pseta						100	106	113
TOTAL TRANSFER PAYMENTS	-	-	-	-	-	100	106	113

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Provincial Learnerships						15,000	15,900	16,854
PSETA						100	106	113
Skills development & training						377	400	424
TOTAL EARMARKED FUNDS	-	-	-	-	-	15,477	16,406	17,391

PROGRAMME 3: LEGAL SERVICES

Programme Description:

This programme ensures the coordination of legal services in the province through the provision of a comprehensive legal advisory service to all Departments within the Provincial government. Specifically through this programme the following is to be achieved:

- Amendments to existing Acts.
- Assistance to Legislature Committees.
- Legally sustainable suspensions and dismissals.

- Legal opinions, agreements drafted or perused.

Measurable Objective(s):

- Continuously updated litigation, legislative, misconduct and opinion database
- Competent legislative drafting support service
- Litigation management support system
- Researched contract opinions
- Layman's guide on public service laws
- Misconduct management process and system
- Competent investigating and presiding officers

Challenges:

- The demand for legal opinions peaks at various periods in the year depending on the activities of our various principals. Legislation to deal with new priorities is drafted at the instance of each department in accordance with the law making process. Litigation is best avoided but when this is not possible, the litigation policy applies. Advocacy programs seek to prevent misconduct. However, where this fails, CDLS provides investigative and presiding services to all departments.

Sub-programmes:

- Management Support
- Legislation
- Litigation
- Legal Services
- Investigations.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	-	(422)	820	1,121	1,177	1,837	1,953	2,084
2. Legislation	-	1,989	1,394	1,187	1,187	1,382	1,500	1,592
3. Litigation	-	934	789	1,209	1,209	1,414	1,653	1,844
4. Legal Services	3,001	(86)	606	1,177	1,177	1,070	1,186	1,262
5. Investigations	-	-	-	3,697	3,153	3,730	4,006	4,592
Total programme	3,001	2,415	3,609	8,391	7,903	9,433	10,298	11,374

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	2,527	1,964	3,263	6,298	5,794	6,001	6,391	6,745
Transfer payments	-	-	-	-	16	14	14	14
Administrative expenditure	324	374	273	1,143	1,043	997	1,239	1,352
Stores	54	37	38	190	250	563	666	916
Professional and special services	20	10	11	477	267	545	573	594
Other goods and services	43	16	8	71	351	927	1,185	1,400
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	2,968	2,401	3,593	8,179	7,721	9,047	10,068	11,021
Capital:								
Equipment	33	14	16	212	182	386	230	353
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	33	14	16	212	182	386	230	353
TOTAL ECONOMIC EXPENDITURE	3,001	2,415	3,609	8,391	7,903	9,433	10,298	11,374

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	2,527	1,964	3,263	6,298	5,794	6,001	6,391	6,745
- Salaries & related costs	2,124	1,650	2,719	5,244	4,740	5,136	5,225	5,296
- Overtime	-	-	-	30	30	43	44	45
- Improvement in conditions of service	-	-	-	237	237	210	505	782
- Social contributions (employer share)	403	314	544	787	787	612	617	622
Transfer payments:	-	-	-	-	16	14	14	14
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	16	14	14	14
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	441	437	330	1,881	1,911	3,032	3,663	4,262
- Administrative expenditure	324	374	273	1,143	1,043	997	1,239	1,352
- Rental of equipment	43	16	-	-	-	130	150	164
- Stores	54	37	38	190	250	563	666	916
- Rental of buildings	-	-	-	-	-	8	9	9
- Professional & special services	20	10	11	477	267	545	573	594
- Maintenance & repairs	-	-	-	-	-	27	35	44
- Assets less than R5 000	-	-	-	-	-	30	25	20
- Other	-	-	8	71	351	732	966	1,163
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	2,968	2,401	3,593	8,179	7,721	9,047	10,068	11,021
CAPITAL								
Machinery & equipment	33	14	16	212	182	386	230	353
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	33	14	16	212	182	204	138	167
- Office equipment & furniture	-	-	-	-	-	182	92	186
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	33	14	16	212	182	386	230	353
Current payments	2,968	2,401	3,593	8,179	7,721	9,047	10,068	11,021
Capital payments	33	14	16	212	182	386	230	353
TOTAL ECONOMIC CLASSIFICATION	3,001	2,415	3,609	8,391	7,903	9,433	10,298	11,374

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Skills development & training						84	89	94
TOTAL EARMARKED FUNDS	-	-	-	-	-	84	89	94

PROGRAMME 4: COMMUNICATIONS

Programme Description:

Effective dialogue between government and the people is central to ensuring that ours continues to be a truly participatory democracy. This is the broad mandate of the Communications programme.

In carrying out its mandate, this programme is tasked with the achievement of the following strategic objectives:

- Ensuring that the provincial government has capacity to communicate both internally and externally
- Coordinating provincial events.
- Establishing Multi-purpose Community Centres in the Province.
- Undertaking communication audits

Measurable Objectives:

- Communicate EXCO decisions and policy positions
- Communication booklet on Government Policy and Strategic Framework
- Input into the annual Provincial communication strategy
- Government publications produced
- Contribution to communicating EXCO decisions made
- Communication processes which deliver rapid and transparent information
- Editorial policy guidelines for all government publications
- Policy guidelines on corporate identity/branding
- Internal communication programme
- Provincial Communicators' Forum
- Cluster communication
- Facilitation of municipal communication structures
- Co-ordination of Government events and community liaison
- Annual calendar of government events
- Inputs into the provincial communication strategy made
- A government news service that supplies mainstream media with NW Government news
- Provincial events effectively co-ordinated
- Government's outreach programme (national imbizo focus week and roving EXCO programme) implemented
- Development Communication Programme implemented
- Distribution of government publications
- Establish networking structure/system
- Proactive media releases and factual responses to media queries;
- Cluster media briefings

Challenges:

- Inadequate resources to meet the strategic and policy expectations
- Serious skills gaps in key areas
- Uneven commitment by departments to implement the communication policy and strategy
- Need to build a strong, cohesive and united Chief Directorate team
- The community needs and demands towards the end of term of local government sphere
- Orientation of new municipal leadership on management of community interaction and relations
- Deepening understanding by communities about government's 2014 vision and programs in the current term
- Enhanced interactive government communication
- Systematic roll-out of the second generation of MPCC's
- Providing support for the deployment of Community Development Workers (CDW's)
- Developing mechanisms to manage community enquiries and demands
- Compliance of communication channels to the new intergovernmental relations paradigm
- Building partnerships with other sectors on developmental communications
- Creating opportunities for Communications Learnerships and other forms of developmental interventions
- Promoting community participation in democratic structures and processes
- Building effective relationships with the national media to ensure improved coverage and profiling of the province
- Lack of proactive and effective communication of government programmes by government communicators
- Effective coordination of communication by communicators across departments, clusters and spheres

- The need to improve the effectiveness of the Provincial Communicators' Forum

Sub-programmes:

- Management Support
- Publications
- Regional Liaison
- Media Liaison

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	8,667	7,117	1,393	958	1,014	1,892	2,083	2,314
2. Publications	-	1,050	2,585	4,808	4,808	5,274	5,589	6,409
3. Regional Liaison	-	1,740	4,235	5,615	6,315	10,030	9,996	10,611
4. Media Liaison	1,203	3,171	2,320	2,791	2,791	3,284	3,952	4,538
Total programme	9,870	13,078	10,533	14,172	14,928	20,480	21,620	23,872

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	-	4,010	7,545	9,363	9,398	10,891	11,600	12,228
Transfer payments	8,667	7,167	-	-	21	18	19	20
Administrative expenditure	-	688	1,343	1,271	1,718	2,497	3,453	4,224
Stores	-	260	593	1,528	1,418	1,939	2,125	2,330
Professional and special services	1,203	821	649	1,141	126	108	-	-
Other goods and services	-	108	280	588	2,016	4,736	4,333	5,011
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	9,870	13,054	10,410	13,891	14,697	20,189	21,530	23,813
Capital:								
Equipment	-	24	123	281	231	291	90	59
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	24	123	281	231	291	90	59
TOTAL ECONOMIC EXPENDITURE	9,870	13,078	10,533	14,172	14,928	20,480	21,620	23,872

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	-	4,010	7,545	9,363	9,398	10,891	11,600	12,228
- Salaries & related costs	-	3,369	6,340	7,500	7,535	9,119	9,291	9,412
- Overtime	-	-	-	11	11	73	74	75
- Improvement in conditions of service	-	-	-	338	338	375	902	1,398
- Social contributions (employer share)	-	641	1,205	1,514	1,514	1,324	1,333	1,343
Transfer payments:	8,667	7,167	-	-	21	18	19	20
Provincial agencies (Public entities)	8,667	7,167	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	21	18	19	20
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-

Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	1,203	1,877	2,865	4,528	5,278	9,280	9,911	11,565
- Administrative expenditure	-	688	1,343	1,271	1,718	2,497	3,453	4,224
- Rental of equipment	-	102	30	60	60	555	598	653
- Stores	-	260	593	1,528	1,418	1,939	2,125	2,330
- Rental of buildings	-	-	240	500	500	577	642	706
- Professional & special services	1,203	821	649	1,141	126	108	-	-
- Maintenance & repairs	-	-	3	20	20	54	58	64
- Assets less than R5 000	-	-	-	-	-	30	10	8
- Other	-	6	7	8	1,436	3,520	3,025	3,580
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	9,870	13,054	10,410	13,891	14,697	20,189	21,530	23,813
CAPITAL								
Machinery & equipment	-	24	123	281	231	291	90	59
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	24	123	281	231	190	75	42
- Office equipment & furniture	-	-	-	-	-	101	15	17
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	24	123	281	231	291	90	59
Current payments	9,870	13,054	10,410	13,891	14,697	20,189	21,530	23,813
Capital payments	-	24	123	281	231	291	90	59
TOTAL ECONOMIC CLASSIFICATION	9,870	13,078	10,533	14,172	14,928	20,480	21,620	23,872

Transfer payments included in programme 4 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
North West Communication Service	8,667	7,167						
Sub-total	8,667	7,167	-	-	-	-	-	-
Other:								
TOTAL TRANSFER PAYMENTS	8,667	7,167	-	-	-	-	-	-

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Provincial events						2,900	3,074	3,258
Skills development & training						168	178	188
TOTAL EARMARKED FUNDS	-	-	-	-	-	3,068	3,252	3,446

PROGRAMME 5: GOVERNANCE AND SPECIAL PROGRAMMES
Programme Description:

Through this programme the Office executes the following responsibilities:

- Coordinates all intergovernmental processes.
- Coordinates and manages urban and rural development initiatives.
- Coordinates gender, youth and disability programmes.
- Provides support to the institution of Traditional Leadership and ensures the implementation of the relevant legislation.

Measurable Objectives:

- Integration of Rural Development and Urban Renewal achieved in a sustainable manner
- Functional IGR institutions established
- Established partnerships with stakeholders in the private sector
- Establish effective inter-departmental youth committee
- Youth advocacy programmes
- Improved learnership and skills development (CDW's)
- Functional IGR institutions established
- Mutually beneficial relationships with governments and agencies abroad
- Skills development plan - internal and external
- Resource support structures
- Mainstreaming
- Evaluating and monitoring of the strategies
- Facilitation of the establishment of gender units
- Addressing children and elderly issues
- Developed partnership
- Functional traditional leadership institutions established

Challenges:

- The strengthening of inter-government relations support to the Premier
- Monitoring of the implementation of the MOU's (International)
- Capacitating of the institution of traditional leadership

Sub-programmes:

- Management Support
- Urban and Rural Development
- Intergovernmental Relations
- Special Programmes
- Traditional Leadership
- Youth Support

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	-	685	1,311	1,806	1,506	2,781	2,949	3,168
2. Urban and Rural Development	-	7,304	1,258	1,388	1,388	1,757	1,861	1,999
3. Research	-	485	1,335	-	-	-	-	-
4. Intergovernmental Relations	-	2,175	2,168	2,916	2,672	3,634	3,900	4,475
5. Special Programmes	5,100	7,389	6,933	5,553	5,233	5,328	5,817	6,623
6. Traditional Leaders	29,674	32,872	34,376	31,468	37,136	45,293	50,172	55,800
7. Youth Support				5,676	6,932	6,260	6,409	6,702
Total programme	34,774	50,910	47,381	48,807	54,867	65,053	71,108	78,767

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Current:								
Compensation of employees	22,898	29,063	34,737	32,614	38,113	44,617	47,036	49,804
Transfer payments	9,463	13,588	5,711	6,816	6,877	5,765	6,079	6,409
Administrative expenditure	1,587	5,141	3,890	5,935	4,603	4,010	3,912	4,420
Stores	134	502	757	753	743	1,278	1,146	1,205
Professional and special services	121	1,252	920	1,260	1,413	250	236	295
Other goods and services	287	886	1,037	721	2,410	3,475	3,499	4,434
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	34,490	50,432	47,052	48,099	54,159	59,395	61,908	66,567
Capital:								
Equipment	284	478	329	708	708	1,658	2,200	2,200
Land and Buildings	-	-	-	-	-	4,000	7,000	10,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	284	478	329	708	708	5,658	9,200	12,200
TOTAL ECONOMIC EXPENDITURE	34,774	50,910	47,381	48,807	54,867	65,053	71,108	78,767

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
CURRENT PAYMENTS								
Compensation of employees:	22,898	29,063	34,737	32,614	38,113	44,617	47,036	49,804
- Salaries & related costs	19,405	24,423	29,190	25,742	31,241	37,095	37,836	39,022
- Overtime	-	-	-	111	111	242	245	249
- Improvement in conditions of service	-	-	-	950	950	1,166	2,803	4,343
- Social contributions (employer share)	3,493	4,640	5,547	5,811	5,811	6,114	6,152	6,190
Transfer payments:	9,463	13,588	5,711	6,816	6,877	5,765	6,079	6,409
Provincial agencies (Public entities)	557	968	500	500	500	500	500	500
Municipalities:								
- Regional service council levies	-	-	-	-	61	77	79	79
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	8,906	12,620	5,211	6,316	6,316	5,188	5,500	5,830
Goods and services:	2,129	7,781	6,604	8,669	9,169	9,013	8,793	10,354
- Administrative expenditure	1,587	5,141	3,890	5,935	4,603	4,010	3,912	4,420
- Rental of equipment	-	222	380	84	84	477	496	507
- Stores	134	502	757	753	743	1,278	1,146	1,205
- Rental of buildings	264	614	648	563	563	1,656	1,525	1,615

- Professional & special services	121	1,252	920	1,260	1,413	250	236	295
- Maintenance & repairs	-	-	9	-	-	56	52	33
- Assets less than R5 000	-	-	-	-	-	80	50	30
- Other	23	50	-	74	1,763	1,206	1,376	2,249
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	34,490	50,432	47,052	48,099	54,159	59,395	61,908	66,567
CAPITAL								
Machinery & equipment	284	478	329	708	708	1,658	2,200	2,200
Motor vehicles & other transport	-	-	-	-	-	700	700	700
Equipment:								
- Computers	284	478	329	708	708	341	202	229
- Office equipment & furniture	-	-	-	-	-	617	1,298	1,271
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	4,000	7,000	10,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	4,000	7,000	10,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	284	478	329	708	708	5,658	9,200	12,200
Current payments	34,490	50,432	47,052	48,099	54,159	59,395	61,908	66,567
Capital payments	284	478	329	708	708	5,658	9,200	12,200
TOTAL ECONOMIC CLASSIFICATION	34,774	50,910	47,381	48,807	54,867	65,053	71,108	78,767

Transfer payments included in programme 5 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
Public Entities:								
North West Youth Development Trust	557	968	500	500	500	500	500	500
Sub-total	557	968	500	500	500	500	500	500
Other:								
Traditional Authorities	8,906	5,620	5,211	6,316	6,316	5,188	5,500	5,830
Kgalagadi Node Project		7,000						
Sub-total	8,906	12,620	5,211	6,316	6,316	5,188	5,500	5,830
TOTAL TRANSFER PAYMENTS	9,463	13,588	5,711	6,816	6,816	5,688	6,000	6,330

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

Earmarked funds included in programme 5

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
Youth Commission				1,980	1,980			
Traditional leaders: carry through cost				690	690			
Traditional leaders: Headmen, etc to up				4,052	4,052			
Trad Leaders: equip, buildings & vehicles				200	200	5,658	9,200	12,200
Skills development & training						862	914	969
TOTAL EARMARKED FUNDS	-	-	-	6,922	6,922	6,520	10,114	13,169

PROGRAMME 6: POLICY MANAGEMENT

Programme Description:

Through this programme the Office intends to achieve the following:

- To review and coordinate provincial policy and planning.
- To monitor and evaluate provincial achievements and performance.
- Establish provincial project management oversight and capacity building.
- To collate and disseminate provincial geographic and spatial information and knowledge.
- Coordination of provincial research programmes through the North West Research Coordinating Committee (NWRCC).
- To support provincial departments and policy makers in integrating population factors in development planning.

Measurable Objectives:

- Provincial plan formulated and managed
- Plans and policies of spheres of Government aligned
- Policy analysis framework developed
- Departments and municipalities supported with regard to policy and planning matters
- Provincial policy framework developed
- Aligned sector plans
- Policies and plans reviewed
- Policy papers developed/formulated
- Cluster policy and planning reports formulated
- Project management approach institutionalised
- Coordinated provincial donor funding
- Web enabled register finalised and accessed by all departments
- Barometer NW produced
- Monitoring and Evaluation Policy developed
- Training of M&E facilitated
- National/International agreement compliance – benchmarking report developed
- Implement Early Warning system
- Provincial verifiable statistical information
- Provincial verifiable spatial GIS information
- GIS map standard developed
- Office systems automation
- Information disseminated effectively
- GITO/DITO functions operationalized
- Information website
- 2 research & population frameworks developed and implemented
- Research and population issues integrated into planning and policy
- Population policy implemented and monitored
- Capacity around research and population issues build
- Advocacy for population and research collaboration
- Provincial, national and international networks build
- Research undertaken and commissioned
- Knowledge resource centre operational
- Research culture developed and entrenched
- North West Research Coordinating Committee operational

Challenges:

- Systemic challenges faced in adopting a results based management system must be resolved. This applies to the strengthening of the Cluster system, the Project Management System and to Local Government transformation;
- The Lekgotla resolutions regarding the proportional balance between competing demands, and special impact projects must be implemented, and the funding secured for investments, maintenance and research should be managed accordingly;
- Implementation of NW 2014 PGD Plan should be actively promoted and managed and its implications and impact on growth and development be closely monitored and evaluated in annual reviews and updates;
- Development and implementation of a Project Management Policy
- The increasing demand for the Project Management Directorate to facilitate project planning, appraisal, funding and monitoring. This capacity is not available at present;
- Project management capacity must be established in every provincial department as a pre-condition for an effective and efficient Project Management System;
- The integration of the Expanded Public Works Programme (EPWP) and other National programmes of action with the Provincial Growth & Development (PGD) programme;
- The role of A re Ageng as policy and planning advisory forum should be reviewed as a governance challenge;
- The development of the Economic Advisory Council;
- The IDP Nerve Centre and other similar information management systems, should be brought into full alignment and implementation with the provincial projects management Information system (ProMIS);

- The alignment of the Infrastructure Development Improvement Plan from National Treasury with the provincial project cycle;
- The standardization of reporting frameworks;
- The value and potential contribution of the North West Barometer should be promoted and brought to the attention of a wider spectrum of clients;
- The Sustainable Development Indicators project in close cooperation with the DBSA and Manitoba province in Canada should be completed and its outputs incorporated into improved barometer reporting and monitoring of progress with international and national agreements such as WSSD, The Millennium Goals and the GDS.
- The availability, credibility, reliability and regular release of provincial statistics and spatial information should be improved and become more accessible;
- The effectiveness, efficiency and sustainability of priority programmes that have been in implementation for several years in the province should be evaluated;
- The North West Research Coordinating Committee (NWRCC) should promote the NW 2014 goals and objectives with appropriate research objectives;
- The research into the formulation of a spatial policy to deal with human settlement in the province;
- A thorough analysis and evaluation of the population policy as it is implemented in the province;
- Integration of population issues into policy and planning.

Sub-programmes:

- Management Support
- Project Management
- Provincial Policy and Planning
- Monitoring and Evaluation
- Information Management
- Research and Population Unit

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	1,425	826	1,554	1,933	1,933	1,314	1,407	1,506
2. Project Management	-	1,836	2,960	3,282	2,982	3,591	3,855	3,942
3. Provincial Policy and Planning	1,954	1,854	4,652	3,861	3,861	4,662	4,941	5,215
4. Monitoring and Evaluation	-	668	777	2,333	3,034	1,439	1,436	1,525
5. Information Management	1,525	1,330	1,823	2,559	2,359	3,258	3,249	3,470
6. Research and Population Unit	-	-	-	5,096	4,496	4,688	5,852	6,594
Total programme	4,904	6,514	11,766	19,064	18,665	18,952	20,740	22,252

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	2,837	1,725	5,904	10,726	9,404	10,022	10,666	11,253
Transfer payments	251	790	790	794	816	989	989	990
Administrative expenditure	425	923	1,008	2,340	1,788	1,991	2,861	3,275
Stores	140	282	335	605	600	751	844	959
Professional and special services	476	1,767	2,641	3,214	4,377	2,397	2,613	2,706
Other goods and services	775	743	731	1,056	1,264	2,436	2,646	2,953
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	4,904	6,230	11,409	18,735	18,249	18,586	20,619	22,136
Capital:								
Equipment	-	284	357	329	416	366	121	116
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	284	357	329	416	366	121	116
TOTAL ECONOMIC EXPENDITURE	4,904	6,514	11,766	19,064	18,665	18,952	20,740	22,252

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	2,837	1,725	5,904	10,726	9,404	10,022	10,666	11,253
- Salaries & related costs	2,364	1,449	4,961	8,754	7,432	8,465	8,613	8,732
- Overtime	-	-	-	-	-	73	74	76
- Improvement in conditions of service	-	-	-	394	394	346	833	1,291
- Social contributions (employer share)	473	276	943	1,578	1,578	1,138	1,146	1,154
Transfer payments:	251	790	790	794	816	989	989	990
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	4	26	24	24	25
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	175	175	175
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	251	790	790	790	790	790	790	790
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	1,816	3,715	4,715	7,215	8,029	7,575	8,964	9,893
- Administrative expenditure	425	923	1,008	2,340	1,788	1,991	2,861	3,275
- Rental of equipment	233	209	221	196	196	405	463	533
- Stores	140	282	335	605	600	751	844	959
- Rental of buildings	542	534	502	817	817	605	643	691
- Professional & special services	476	1,767	2,641	3,214	4,377	2,397	2,613	2,706
- Maintenance & repairs	-	-	8	5	5	2	2	2
- Assets less than R5 000	-	-	-	-	-	40	25	20
- Other	-	-	-	38	246	1,384	1,513	1,707
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	4,904	6,230	11,409	18,735	18,249	18,586	20,619	22,136
CAPITAL								
Machinery & equipment	-	284	357	329	416	366	121	116
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	284	357	324	411	303	101	116
- Office equipment & furniture	-	-	-	5	5	63	20	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	284	357	329	416	366	121	116

Current payments	4,904	6,230	11,409	18,735	18,249	18,586	20,619	22,136
Capital payments	-	284	357	329	416	366	121	116
TOTAL ECONOMIC CLASSIFICATION	4,904	6,514	11,766	19,064	18,665	18,952	20,740	22,252

Transfer payments included in programme 6 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Are Ageng	251	790	790	790	790	790	790	790
University of North West - population unit						175	175	175
TOTAL TRANSFER PAYMENTS	251	790	790	790	790	965	965	965

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training						156	165	176
TOTAL EARMARKED FUNDS	-	-	-	-	-	156	165	176

Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
North West Communication Service	8,667	7,167						
North West Youth Development Trust	557	968	500	500	500	500	500	500
Sub-total	9,224	8,135	500	500	500	500	500	500
Other:								
Premier's Humanitarian Fund						2,000	2,120	2,247
University of North West - Population subsidy	150	150	150	175	175	175	175	175
PSETA						100	106	113
Traditional Authorities	8,906	5,620	5,211	6,316	6,316	5,188	5,500	5,830
Kgalagadi Node Project		7,000						
Are Ageng	251	790	790	790	790	790	790	790
Sub-total	9,307	13,560	6,151	7,281	7,281	8,253	8,691	9,155
TOTAL TRANSFER PAYMENTS	18,531	21,695	6,651	7,781	7,781	8,753	9,191	9,655

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Provincial Mgt and Admin Support	154	134	206	229	229	353	374	396
2. Corporate Support Services	164	175	156	157	157	377	400	424
3. Legal Services	25	20	32	63	63	84	89	94
4. Communication	-	40	85	94	94	168	178	188
5. Governance and Special Programmes	229	291	319	326	326	862	914	969
6. Policy Management	28	17	172	262	262	156	165	176
TOTAL TRAINING EXPENDITURE	600	677	970	1,131	1,131	2,000	2,120	2,247

Information on training for the department

Training	Information on training							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	485	507	526	702	702	735	735	735
Number of personnel trained	242	261	280	308	308	600	600	600
- Male	102	110	115	120	120	250	250	250
- Female	140	151	165	188	188	350	350	350
Number of bursaries offered	100	100	100	130	130	160	160	160
Number of interns appointed						10	10	10
Number of learnerships appointed						12	12	12
Average cost per member trained	2,479	2,594	3,464	3,672	3,672	3,333	3,533	3,745

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Youth Commission				1,980	1,980			
Traditional Leaders: carry through cost				690	690			
Traditional Leaders: Headmen, etc top up				4,052	4,052			
Trad Leaders: equip, building & vehicles				200	200	4,000	7,000	10,000
Skills development & training						2,000	2,120	2,247
Provincial events						2,900	3,074	3,258
Trad Leaders: offices, vehicles & furn						1,658	2,200	2,200
Provincial learnerships						15,000	15,900	16,854
Seta						100	106	113
TOTAL EARMARKED FUNDS	-	-	-	6,922	6,922	25,658	30,400	34,672

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	9,220	8,598	14,290	18,462	18,462	19,812	21,082	22,302
Middle management (Deputy & Assistant Directors)	23,531	42,354	46,914	35,454	35,454	36,245	38,645	39,721
Professional Staff	2,460							
Other Staff	24,345	16,676	24,563	43,676	45,298	45,266	47,648	51,344
Staff additional to the establishment*						8,922	9,456	10,028
Contract employees	422							
TOTAL PERSONNEL COST	59,978	67,628	85,767	97,592	99,214	110,245	116,831	123,395

* Chiefs and Headsmen

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	20	38	32	39	39	39	39	39
Middle management (Deputy & Assistant Directors)	90	92	112	147	147	131	131	131
Professional Staff	5							
Other Staff	369	377	382	516	516	403	403	403
Staff additional to the establishment*						162	162	162
Contract employees	1							
TOTAL PERSONNEL NUMBERS	485	507	526	702	702	735	735	735

* Chiefs and Headsmen

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Provincial Mgt and Admin Support	109	115	115	167	167	101	101	101
2. Corporate Support Services	102	98	99	97	97	108	108	108
3. Legal Services	13	13	25	26	26	24	24	24
4. Communication	-	6	70	47	47	48	48	48
5. Governance and Special Programmes	224	240	178	315	315	247	247	247
6. Policy Management	37	35	39	50	50	45	45	45
7. Chiefs and Headmen						162	162	162
Total personnel numbers	485	507	526	702	702	735	735	735
Total personnel cost (R'000)	59,978	67,628	85,767	97,592	99,214	110,245	116,831	123,395
Unit cost	123.67	133.39	163.06	139.02	141.33	149.99	158.95	167.88

* Full-time equivalent

PUBLIC ENTITIES

Name of Public Entity - NW Youth Development Trust

Classification (R'000)	Programme Summary of Expenditure and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
REVENUE								
Sale of goods & services (non-cap)	-	-	-	-	-	-	-	-
- (specify)								
- (specify)								
- (specify)								
- (specify)								
- (specify)								
- (specify)								
- (specify)								
Interest, dividends & rent on land:	219	356	403	193	193	120	80	90
- Interest	219	356	403	193	193	120	80	90
- Dividends								
- Rent on land								
Sale of capital assets	-	-	-	-	-	-	-	-
- (specify)								
- (specify)								
TOTAL REVENUE	219	356	403	193	193	120	80	90
EXPENDITURE								
- Compensation of employees								
- Administrative expenditure								
- Rental of equipment								
- Stores								
- Rental of buildings								
- Professional & special services								
- Maintenance & repairs								
- Interest								
- Depreciation								
- Other	583	689	986	2,193	2,193	2,120	2,080	2,090
TOTAL EXPENDITURE	583	689	986	2,193	2,193	2,120	2,080	2,090
Surplus/(deficit)	(364)	(333)	(583)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Add back: depreciation	-	-	-	-	-	-	-	-
Sub-total	(364)	(333)	(583)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Less: capital expenditure	-	-	-	-	-	-	-	-
- Motor vehicles and transport								
- Office equipment and furniture								
- Land and buildings								
- Other capital equipment								
Surplus/(deficit)	(364)	(333)	(583)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Transfers received from government	557	968	500	500	500	500	500	500
Other - donations and pledges	140			1,500	1,500	1,500	1,500	1,500
Other funding measures (specify)								
Net surplus/deficit	333	635	(83)	-	-	-	-	-