

VOTE 1

OFFICE OF THE PREMIER

VOTE 1: OFFICE OF THE PREMIER

Amount to be appropriated for 2006/7:	R208,654,000
Responsible political head:	Premier for North West Provincial Government
Administering department:	Office of the Premier
Accounting officer:	Director General: Office of the Premier

1. OVERVIEW

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 Functions of the Department

- 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.
- Forensic audit and information and technology services.

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.
- Fraud prevention and alleviation of corruption in public service.

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. DEPARTMENTAL STRUCTURAL CHANGES

GITO and Fraud Prevention and Control functions were transferred from Vote 07: Department of Finance and now form part of the Director General Support sub-programme.

3. REVIEW OF THE CURRENT FINANCIAL YEAR

- We had focused on the improvement in quality of submissions through ongoing interaction with support staff and other role players.
- We successfully maintained the systems and processes that are in place to effectively and efficiently support governance structures. We have achieved this through ongoing attention to quality, meeting of time frames and other service standards in general.
- In providing leadership to government communication in the province, the department has produced the Provincial Communication Strategy as well as a booklet on the Strategic and Policy Framework on Government Communication. A successful Provincial Communication Lekgotla was held in April 2005, which resulted in an improved understanding of pertinent issues in government communication.
- The Chief Directorate: Communication has received awards for excellence in communication. This demonstrates that the programme's performance is superior compared to some of its peers.
- An integrated approach to coordinate wellness where issues pertaining to the Employee Assistance Programme, HIV/ AIDS and Occupational Health & Safety are dealt with in an integrated manner
- Marketed EAP and Substance Management Policies to departments through road shows
- A Voluntary Counseling and Testing (VCT) Awareness Workshop and Absenteeism Survey were undertaken.
- Support provided and monitored performance of managers in departments
- Coordination of policies for collective bargaining purposes. Management support and organisational development interventions relating to job evaluation, structural design and development and service delivery initiatives.
- Evaluated the extent of implementation of the approved Provincial PMDS policy.
- Skills development and human resource development coordinated and developed, including public and private partnerships and placement of interns.
- Streamlined and operationalised the Provincial Human Resource Management Forum to enhance transverse HR management practices and policy implementation in the province.
- Facilitated training for 799 public servants in transversal training programs and facilitated train the trainer courses for frontline staff in the province.
- The department has coordinated successful meetings of the intergovernmental forum, namely, the North West Premier's Coordinating Council (NWPCC) at the technical support and the political level.
- Reviewed the Intergovernmental Review (IGR) Constitutive Protocol of the NWPCC and facilitated the discussion of the IGR Draft Bill by the NWPCC as an effort of contributing towards the IGR legislation
- Developed the IGR curriculum and program in consultation with MULTA
- Conducted the IGR training as envisaged in the State of the Province Address through MULTA
- Provided the technical and secretarial support to the Technical and Political Fora of the NWPCC
- Provided Protocol support to the Premier and her guests during public functions
- Completed the international relations MoU implementation review report
- Coordinated courtesy meetings to the Premier by diplomatic corps including:
 - The Ambassador of the United States of America to SA
 - The Consul General of Angola to SA
 - The Consul General of Botswana to SA
- The hosting of Botswana's 39th Independence Anniversary in Mafikeng
- Capacitated the North West House of Traditional Leaders, bought three new cars and appointed a Secretary
- Finalized Provincial Legislation of Traditional Leadership and Governance in line with National Legislation
- Facilitated the implementation of section 28(4) the Traditional Leadership and Governance Framework Act 41 of 2003

- Transformation of 65 traditional authorities into traditional councils.
- Commenced with the construction of offices for Traditional Council: two offices i.e. Batlhako Ba Matutu and Bataung Ba Hlalele
- Coordinated regional visits designed to interact with staff and traditional leaders
- Partnered with SASOL SA to implement the Integrated Energy Center initiative worth R7m in the Province
- Assisted to facilitate the Kgalagadi Growth and Development Summit
- Assisted to resolve community disputes; Human Rights Abuse in Zeerust, etc.
- Assentment and publication of four pieces of legislation
- Published proclamation on remuneration of office bearers
- Amended the North West Law making process outline
- Reviewed provincial Ordinances and Regulations
- Provided litigation management service and support
- Provided informative legal advisory service
- Secured EXTECH approval of litigation policy
- Circulated Layman's Guide to Public Service Laws for inputs by stake holders
- Provided conduct management support
- Provided support to EXCO Committees and Cluster Committees

During the year important breakthroughs have been made in strengthening the structure and in establishing foundations from where further programmes and projects can be launched. Some of these foundation blocks are the following:

- Formulation and implementation of the Provincial Growth And Development Strategy
- Project Management Systems Development and Project Cycle Management and capacity building
- Monitoring and evaluation frameworks and production of Annual North West Barometer
- The Economic Advisory Council is fully operational
- District Growth and Development Strategies have been produced and integrated with the PGDS
- 8 Platinum Pride Programme proposals were presented and resulted in two programmes to be selected for implementation as an Accelerated Shared Growth Initiative for South Africa (ASGISA)
- The Social Accounting Matrix (SAM) project produced its first comprehensive report in December. An extensive orientation and training programme is planned for the new year.
- Important inputs were given into the New Partnership for Africa's Development (NEPAD) conference towards the end of November 2005. These inputs established the North West as an important role player with definite interest to promote cross-border co-operation in future.
- The poverty profile prepared for the province and formulation of a poverty alleviation strategy resulted in a decision to host a Social indaba very soon in the new year.
- The submission of quarterly cluster reports on the priority objectives and programme of action as announced in the State of the Nations Address (SONA) to the Presidency and Department of Provincial & Local Government (DPLG);
- The Economic Chapter of the NW Barometer was completed with 58 statistical tables that were updated and reviewed.
- Submissions from the programme were used as basis documentation during Planning Makgotla
- The project on Sustainable Development Indicators has reached the stage of negotiating the set of indicators developed with stakeholders before a final document is produced.

4. OUTLOOK FOR THE COMING FINANCIAL YEAR

- In 2006/7, the department will focus on improved distribution of government publications, especially the North West Mirror. The process of facilitating the establishment of communication structures at local government level will be intensified. We will embark on a programme of regular writing of feature articles and guest columns. It will also produce a Branding Manual for the purpose of ensuring uniformity and consistency in the application of government symbols.
- The Provincial Communication Lekgotla will be hosted in April 2006. In addition, we will co-ordinate an Imbizo.
- Lack of skilled communicators remain a major challenge
- We will maintain the secretarial systems and processes to maintain service delivery standards. We aim to achieve greater integration and coordination with other directorates providing support to governance structures, e.g. NWPCC.
- The Office will provide transversal and internal HR Support functions such as human resource policy and information services, Employee Wellness Programmes, labour relations and collective bargaining processes, skills development and training as well as organisation development issues such as job grading and organisational structures
- Implement the IGR Act
- Deepen the understanding of sound intergovernmental relations and cooperative governance by providing IGR training to each district municipality
- Implementation of the North West Traditional Leadership and Governance Act 2 of 2005
- Forge closer ties between the North West House of Traditional Leaders and South African Local Government Association (SALGA) – North West construction of offices for Traditional Council
- Provide support to the Commission on Traditional Leadership Disputes and Claims
- Forge cooperation with Private Sector on rural development initiatives

- 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 formulation of the Provincial Growth and Development Strategy (PGDS) and decision that its implementation should be closely coordinated and monitored by the Office of the Premier requires a new structure configuration for this purpose;
- The decision that special dedicated programme/project managers and teams should be established to take full responsibility and commitment for the planning, implementation and completion of programmes with specific earmarked budgets and within reasonable timeframes, is placing renewed emphasise on Programme/Project management capacity building also in the Office of the Premier;
- The President placed strong focus on the design and implementation of effective, efficient and integrated service delivery, monitoring and evaluation management from input-process-output to eventual outcome and impact analysis at all three spheres of governance
- The review of provincial boundaries is introducing new management, communication and awareness challenges that have hitherto not been taken into consideration.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	142,876	140,609	151,023	205,053	182,643	208,054	226,807	239,997
Conditional Grants:	-	-	-	-	-	-	-	-
Total Conditional Grants	-	-	-	-	-	-	-	-
Own receipts	557	266	467	400	400	600	700	735
Total funding	143,433	140,875	151,490	205,453	183,043	208,654	227,507	240,732

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Non-tax receipts	557	266	467	400	400	600	700	735
Sale of goods & services (non-cap):	557	266	467	400	400	600	700	735
- Administrative fees	-	-	-	-	-	-	-	-
- Rental of houses	130	-	-	-	-	-	-	-
- Subsidised vehicles	29	11	-	-	-	-	-	-
- Bursary/Study loans	386	250	200	400	400	600	700	735
- Staff debts	12	5	-	-	-	-	-	-
- Transfer from IDPCNC	-	-	-	-	-	-	-	-
- Other (specify)	-	-	267	-	-	-	-	-
- 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	557	266	467	400	400	600	700	735

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Provincial Mgt and Admin Support	36,828	36,203	38,963	38,137	43,297	42,338	43,877	47,693
2. Corporate Support Services	33,688	31,383	27,252	53,398	34,098	39,408	40,698	41,514
3. Legal Services	2,415	3,609	6,669	9,433	8,663	10,415	11,525	12,122
4. Communication	13,078	10,533	14,418	20,480	19,230	21,658	23,958	25,175
5. Governance and Special Programmes	50,910	47,381	49,346	65,053	59,303	71,195	81,872	87,400
6. Policy Management	6,514	11,766	14,842	18,952	18,452	23,640	25,577	26,828
Total programmes	143,433	140,875	151,490	205,453	183,043	208,654	227,507	240,732

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	68,916	87,483	94,281	112,628	102,310	120,734	128,013	134,864
Transfer payments	21,695	6,651	6,873	9,073	6,887	7,340	7,703	7,972
Administrative expenditure	16,146	14,653	14,162	16,883	21,540	23,168	25,822	27,677
Stores	2,118	2,933	4,155	6,535	6,704	7,031	7,920	8,316
Professional and special services	17,982	15,299	15,805	12,390	9,697	15,425	15,203	17,106
Other goods and services	14,781	12,254	14,544	40,702	28,698	24,818	26,853	26,732
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	141,638	139,273	149,820	198,212	175,837	198,517	211,513	222,667
Capital:								
Equipment	1,795	1,602	1,670	3,241	3,206	3,137	2,994	3,065
Land and Buildings	-	-	-	4,000	4,000	7,000	13,000	15,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,795	1,602	1,670	7,241	7,206	10,137	15,994	18,065
TOTAL ECONOMIC EXPENDITURE	143,433	140,875	151,490	205,453	183,043	208,654	227,507	240,732

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	68,916	87,483	94,281	112,628	102,310	120,734	128,013	134,864
- Salaries & related costs	57,874	73,975	78,830	93,742	83,901	103,595	105,798	107,722
- Overtime	-	-	18	705	705	852	852	872
- Improvement in conditions of service	-	-	2,250	3,509	3,413	3,887	8,849	13,676
- Social contributions (employer share)	11,042	13,508	13,183	14,672	14,291	12,399	12,515	12,594
Transfer payments:	21,695	6,651	6,873	9,073	6,887	7,340	7,703	7,972
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	8,135	500	500	500	500	500	500	500
- Other (Pseta)	-	-	-	100	100	106	113	120
Municipalities:								
- Regional service council levies	-	-	423	320	309	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	150	150	175	175	-	-	-	-

Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trfs	-	-	-	-	-	-	-	-
Non-profit organisations	790	790	790	790	790	790	790	790
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	12,620	5,211	4,985	7,188	5,188	5,944	6,300	6,562
Goods and services:	51,027	45,139	48,666	76,510	66,639	70,443	75,797	79,831
- Administrative expenditure	16,146	14,653	14,162	16,883	21,540	23,168	25,822	27,677
- Rental of equipment	1,058	1,197	1,122	2,624	2,573	3,057	3,297	3,447
- Stores	2,118	2,933	4,155	6,535	6,704	7,031	7,920	8,316
- Rental of buildings	1,694	1,705	2,360	3,291	3,141	2,533	2,756	2,814
- Professional & special services	17,982	15,299	15,805	12,390	9,697	15,425	15,203	17,106
- Maintenance & repairs	-	67	166	210	190	362	368	386
- Assets less than R5 000	-	-	10	250	250	235	158	118
- Other	12,029	9,285	10,886	34,327	22,544	18,631	20,273	19,966
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	141,638	139,273	149,820	198,212	175,837	198,517	211,513	222,667
CAPITAL								
Machinery & equipment	1,795	1,602	1,670	3,241	3,206	3,137	2,994	3,065
Motor vehicles & other transport	-	-	-	700	700	700	700	800
Equipment:								
- Computers	1,715	1,602	1,281	1,425	1,560	1,013	821	992
- Office equipment & furniture	80	-	389	1,116	946	1,424	1,473	1,273
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	4,000	4,000	7,000	13,000	15,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	4,000	4,000	7,000	13,000	15,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,795	1,602	1,670	7,241	7,206	10,137	15,994	18,065
Current payments	141,638	139,273	149,820	198,212	175,837	198,517	211,513	222,667
Capital payments	1,795	1,602	1,670	7,241	7,206	10,137	15,994	18,065
TOTAL ECONOMIC CLASSIFICATION	143,433	140,875	151,490	205,453	183,043	208,654	227,507	240,732

PROGRAMME 1: PROVINCIAL MANAGEMENT AND ADMINISTRATION SUPPORT

Programme Description:

This Program supports the Director General in her various functions and responsibilities, which are:

Secretary to the Executive Council;
Accounting Officer for the Office;
Coordinator of the Provincial Actions and Legislation;
Ensuring inter and intra-governmental relations

The programme consists of the following sub-programmes:

Director General Support

Management of the Office and administrative leadership in the Province
Forensic audit and GITO functions

Premier Support

Co-ordination and management of administrative and political support to the Premier

Executive Council Support

Provision of 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

Coordination, facilitation and monitoring of the implementation of Minimum Information Security Standards (MISS) of the North West Provincial Government

Finance and Administration

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

Key Measurable Objectives:

Main objectives	Service delivery measure
Effective strategic leadership Coordinated and integrated government services Strengthened cooperative governance with three spheres of government, as well as internationally	Delivery on strategic plan Opinionated feedback on coordination and integration Functional IGR structures
Improved linkages with the Legislature and the people and improved understanding of political mandate by constituents Our main objective is to provide integrated and coordinated secretarial and administrative support to governance structures within the Cluster system.	Measured improvement year on year Our service delivery measure will be formal client satisfaction ratings.
Improved co-ordination between departments and other stakeholders (e.g. parastatals) through cluster system support	Full compliance with procedural manual prescripts
Integrated provincial security strategy Improving coordinated provincial security systems	Compliance with National Security Strategy Guidelines
Improved financial management practices	Full Compliance to PFMA, Treasury and Departmental Regulations

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Director General Support	14,670	14,189	16,821	13,243	18,953	15,982	15,728	18,147
2. Premier Support	11,120	8,406	9,901	11,155	12,505	10,343	11,139	11,680
3. Executive Council Support	1,858	1,973	2,118	2,421	1,521	2,878	3,087	3,248
4. Security	266	1,363	1,527	1,948	1,448	2,431	2,610	2,743
5. Investigations	1,608	3,043	-	-	-	-	-	-
6. Finance and Administration	7,217	7,104	8,596	9,370	8,870	10,704	11,313	11,875
7. HIV/Aids	89	125	-	-	-	-	-	-
Total programme	36,828	36,203	38,963	38,137	43,297	42,338	43,877	47,693

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	14,674	20,118	21,130	21,233	21,655	22,907	24,436	25,700
Transfer payments	150	150	325	2,143	131	223	245	227
Administrative expenditure	4,426	5,533	4,893	4,181	7,354	5,621	5,703	6,560
Stores	691	803	1,196	1,170	1,944	1,216	1,313	1,379
Professional and special services	10,860	8,532	10,001	6,078	4,860	8,386	7,753	9,191
Other goods and services	5,372	569	588	3,204	7,160	3,792	4,232	4,429
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	36,173	35,705	38,133	38,010	43,105	42,145	43,683	47,485

Capital:								
Equipment	655	498	830	127	192	193	194	208
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	655	498	830	127	192	193	194	208
TOTAL ECONOMIC EXPENDITURE	36,828	36,203	38,963	38,137	43,297	42,338	43,877	47,692

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	14,674	20,118	21,130	21,233	21,655	22,907	24,436	25,700
- Salaries & related costs	12,417	17,502	17,803	17,639	18,538	19,770	20,225	20,517
- Overtime	-	-	14	137	137	180	174	177
- Improvement in conditions of service	-	-	541	742	646	807	1,836	2,791
- Social contributions (employer share)	2,257	2,616	2,772	2,715	2,334	2,150	2,201	2,214
Transfer payments:	150	150	325	2,143	131	223	245	227
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	112	143	131	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	150	150	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	-	-	38	2,000	-	223	245	227
Goods and services:	21,349	15,437	16,678	14,633	21,318	19,015	19,002	21,558
- Administrative expenditure	4,426	5,533	4,893	4,181	7,354	5,621	5,703	6,560
- Rental of equipment	300	331	294	577	526	823	855	887
- Stores	691	803	1,196	1,170	1,944	1,216	1,313	1,379
- Rental of buildings	-	60	33	152	2	2	2	2
- Professional & special services	10,860	8,532	10,001	6,078	4,860	8,386	7,753	9,191
- Maintenance & repairs	-	16	20	54	34	198	205	216
- Assets less than R5 000	-	-	3	20	20	20	18	15
- Other	5,072	162	238	2,401	6,578	2,749	3,151	3,309
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	36,173	35,705	38,133	38,010	43,105	42,145	43,683	47,485
CAPITAL								
Machinery & equipment	655	498	830	127	192	193	194	208
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	575	498	763	119	184	193	194	208
- Office equipment & furniture	80	-	67	8	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	655	498	830	127	192	193	194	208
Current payments	36,173	35,705	38,133	38,010	43,105	42,145	43,683	47,485
Capital payments	655	498	830	127	192	193	194	208
TOTAL ECONOMIC CLASSIFICATION	36,828	36,203	38,963	38,137	43,297	42,338	43,877	47,692

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	-	112	143	131	-	-	-
Premier's Humanitarian Fund	-	-	38	2,000	-	223	245	227
University of North West - Population Unit	150	150	175	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	150	150	325	2,143	131	223	245	227

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development and training				353	353	374	396	416
TOTAL EARMARKED FUNDS	-	-	-	353	353	374	396	416

PROGRAMME 2: CORPORATE SUPPORT SERVICES

Programme Description:

This program renders provincial support services on human resource related issues and is mandated to provide integrated human resources services to all Provincial Government Departments, including the Office of the Premier.

Sub-programmes:

Management Support

Management of Corporate Services

Employee Wellness Programme (EWP)

The component is charged with the development of EHWP related policy and programme frameworks, procedures and processes of excellence to enhance and assure quality EHWP services to NWPG employees and their dependants by the respective Provincial departments

The component is also 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 and is responsible for capacity building in line management responsibility for managing labour relations.

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 grading by means of job evaluation policies and practices in provincial departments. Provide support in structural design and realignments within legal framework and political mandate. Coordinate Batho Pele and service delivery interventions linked to the national roll out plan. Ensure effective utilization of office space

HIV/AIDS

Co-ordination of HIV/AIDS programmes

Key Measurable Objective(s):

Main objectives	Service delivery measure
Enhancing the quality of life of employees to improve organisational performance and competitiveness	Conduct full-scale impact EHWP survey. Maintain consultancy services to managers across departments. Implement EHWP strategy. Develop EHWP policies. Align and commence/continue implementation of stakeholder relationship management strategy. Implement Advocacy Strategy. Measure progress and impact of EHWP services.
Achieving consistently productive employment relationships in the workplace.	Quarterly reports Incidences of non-compliance addressed Metrics which track and report on incidences by type, ratios and trends Employee climate surveys Report on status of negotiations User satisfaction ratings and reduction in inconsistencies Strike incidence analysis and evaluation Strike action plan review Client survey and feedback Organisational Climate Survey reports Time-line assessments from originator to recipient Communication relevance, comprehension and assessments Line management competency assessment Training attendance and evaluation reports
Integration of management systems for effective qualitative and quantitative human resource decision making	Data on the Persal system cleaned up by 2006 Applicants for early retirement due to ill health from all provincial departments processed monthly. Compliance with Human Resource policies without exception. Compliance with Employment Equity plans Compliance with Human Resource plans. Performance Management and Development System implemented at all levels by April 2007 Advice in Human Resource related matters accepted and implemented
Enhancing people capability and capacity to achieve service excellence	Functioning skills development structures such as PGDS Working group on training and development as well as Provincial SDF Forum. Coordinate and review skills development policies, processes and interventions. Provided experiential learning policy and new provincial bursary scheme. Workplace skills plans and reporting Functioning in public Private Partnerships by agreements with Tertiary Institutions on placements of interns in departments and private sector companies. Created and accredited Public Service Training Academy providing learnerships, internships, Abet programs and skills programs. Extent to which the Career Development and Succession Plan caters for career development and succession needs

Driving organic organisational change and continuous improvement initiatives	<p>Job grading in compliance with Public Service Act and PSR</p> <p>Policy implementation and coordination through National and Provincial forums.</p> <p>Provincial presentation at national coordination processes.</p> <p>Implementation and coordination of functional and effective organisational design in accordance with Government Regulatory Framework and political mandate</p> <p>Batho Pele reporting against qualitative and quantitative data gathered across all sectors.</p> <p>Coordinate activities of Learning Networks Conferences and Public Services Week celebrations.</p> <p>Providing support regarding the utilization and allocation of office space.</p>
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Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	336	1,066	858	2,505	2,405	2,945	3,257	3,426
2. Employee Assistance Programme	3,905	3,329	2,457	3,091	2,491	3,190	3,457	3,634
3. Labour Relations	2,110	2,078	1,912	3,240	3,240	3,557	3,764	3,957
4. Human Resource Management	5,379	5,925	5,313	7,263	4,963	5,855	5,678	5,963
5. Human Resource Development	17,678	16,450	14,662	34,571	18,571	20,975	21,543	21,381
6. Organisational Development	4,280	2,535	1,952	2,543	2,243	2,685	2,791	2,935
7. HIV/Aids			98	185	185	201	208	218
Total programme	33,688	31,383	27,252	53,398	34,098	39,408	40,698	41,514

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	17,480	15,916	15,005	19,864	17,464	21,334	22,590	23,739
Transfer payments	-	-	74	144	144	114	120	120
Administrative expenditure	4,594	2,606	1,622	3,207	3,107	4,018	4,281	4,493
Stores	346	407	316	834	834	897	975	1,023
Professional and special services	3,272	2,546	2,145	3,012	1,212	3,017	3,255	3,511
Other goods and services	7,656	9,629	7,872	25,924	10,824	9,907	9,392	8,530
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	33,348	31,104	27,034	52,985	33,585	39,287	40,613	41,417
Capital:								
Equipment	340	279	218	413	513	121	86	97
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	340	279	218	413	513	121	86	97
TOTAL ECONOMIC EXPENDITURE	33,688	31,383	27,252	53,398	34,098	39,408	40,698	41,514

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	17,480	15,916	15,005	19,864	17,464	21,334	22,590	23,739
- Salaries & related costs	14,566	13,263	12,352	16,288	13,888	18,097	18,397	18,655
- Overtime	-	-	4	137	137	167	169	173
- Improvement in conditions of service	-	-	410	670	670	740	1,680	2,550
- Social contributions (employer share)	2,914	2,653	2,239	2,769	2,769	2,330	2,345	2,360
Transfer payments:	-	-	74	144	144	114	120	120
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	100	100	106	113	120
Municipalities:								
- Regional service council levies	-	-	72	44	44	-	-	-
- 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	-	-	2	-	-	8	7	-
Goods and services:	15,868	15,188	11,955	32,977	15,977	17,839	17,902	17,558
- Administrative expenditure	4,594	2,606	1,622	3,207	3,107	4,018	4,281	4,493
- Rental of equipment	209	235	257	480	480	527	586	611
- Stores	346	407	316	834	834	897	975	1,023
- Rental of buildings	546	255	244	293	293	312	334	350
- Professional & special services	3,272	2,546	2,145	3,012	1,212	3,017	3,255	3,511
- Maintenance & repairs	-	31	24	17	17	18	19	20
- Assets less than R5 000	-	-	3	50	50	50	30	25
- Other	6,901	9,108	7,344	25,084	9,984	9,000	8,423	7,524
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	33,348	31,104	27,034	52,985	33,585	39,287	40,613	41,417
CAPITAL								
Machinery & equipment	340	279	218	413	513	121	86	97
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	340	279	144	268	368	101	81	91
- Office equipment & furniture	-	-	74	145	145	20	5	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	340	279	218	413	513	121	86	97

Current payments	33,348	31,104	27,034	52,985	33,585	39,287	40,613	41,417
Capital payments	340	279	218	413	513	121	86	97
TOTAL ECONOMIC CLASSIFICATION	33,688	31,383	27,252	53,398	34,098	39,408	40,698	41,514

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	-	72	44	44	-	-	-
Pseta	-	-	-	100	100	106	113	120
Other			2			8	7	-
TOTAL TRANSFER PAYMENTS	-	-	74	144	144	114	120	120

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Provincial learnerships				15,000	-	-	-	-
Skills development & training				377	377	400	424	445
TOTAL EARMARKED FUNDS	-	-	-	15,377	377	400	424	445

PROGRAMME 3: LEGAL SERVICES

Programme Description:

The Program provides legal support services at a strategic level to all departments and operationally within the Office of the Premier and certain departments and public entities. The services include opinions and contracts, litigation support, legislation and the handling of misconduct matters.

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, the program provides investigative and presiding services to all departments.

Sub-programmes:

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

Key Measurable Objective(s):

Main objectives	Service delivery measure
Maintaining a legal information and knowledge management database	Rapid and reliable decision-making capability
Developing a comprehensive and enabling legislative framework	Portfolio of evidence indicating extent to which legislative framework meets internal client expectations
Maintaining a litigation management support system that ensures equity and fairness to all	Portfolio of evidence indicating extent to which the litigation support system meets internal client expectations
Providing an informative and enabling contract management and opinions	Portfolio of evidence indicating extent to which opinions are accepted and successfully acted upon
Maintaining an enabling misconduct management process, system and service	Portfolio of evidence indicating extent to which misconduct is effectively managed

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
1. Management Support	(422)	820	1,038	1,837	1,937	2,004	2,139	2,248
2. Legislation	1,989	1,394	1,162	1,382	1,182	1,537	1,637	1,724
3. Litigation	934	789	918	1,414	1,264	1,685	1,883	1,983
4. Legal Services	(86)	606	930	1,070	1,070	1,260	1,343	1,416
5. Investigations	-	-	2,621	3,730	3,210	3,929	4,522	4,750
Total programme	2,415	3,609	6,669	9,433	8,663	10,415	11,525	12,122

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Current:								
Compensation of employees	1,964	3,263	5,300	6,001	5,501	6,519	6,907	7,275
Transfer payments	-	-	14	14	14	3	4	3
Administrative expenditure	374	273	864	997	997	1,239	1,352	1,419
Stores	37	38	154	563	413	666	916	962
Professional and special services	10	11	73	545	1,045	573	594	624
Other goods and services	16	8	209	927	477	1,191	1,404	1,468
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	2,401	3,593	6,614	9,047	8,447	10,190	11,177	11,750
Capital:								
Equipment	14	16	55	386	216	225	348	372
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	14	16	55	386	216	225	348	372
TOTAL ECONOMIC EXPENDITURE	2,415	3,609	6,669	9,433	8,663	10,415	11,525	12,122

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
CURRENT PAYMENTS								
Compensation of employees:	1,964	3,263	5,300	6,001	5,501	6,519	6,907	7,275
- Salaries & related costs	1,650	2,719	4,439	5,136	4,636	5,849	5,933	6,018
- Overtime	-	-	-	43	43	54	55	56
- Improvement in conditions of service	-	-	124	210	210	237	538	817
- Social contributions (employer share)	314	544	737	612	612	379	381	384
Transfer payments:	-	-	14	14	14	3	4	3
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	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 trfs	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	3	4	3
Goods and services:	437	330	1,300	3,032	2,932	3,668	4,266	4,473
- Administrative expenditure	374	273	864	997	997	1,239	1,352	1,419
- Rental of equipment	16	-	22	130	130	150	164	172
- Stores	37	38	154	563	413	666	916	962
- Rental of buildings	-	-	78	8	8	9	9	9
- Professional & special services	10	11	73	545	1,045	573	594	624
- Maintenance & repairs	-	-	-	27	27	35	44	46
- Assets less than R5 000	-	-	1	30	30	30	25	20
- Other	-	8	108	732	282	966	1,162	1,221
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	2,401	3,593	6,614	9,047	8,447	10,190	11,177	11,750
CAPITAL								
Machinery & equipment	14	16	55	386	216	225	348	372
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	14	16	27	204	204	138	167	175
- Office equipment & furniture	-	-	28	182	12	87	181	196
- 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	14	16	55	386	216	225	348	372
Current payments	2,401	3,593	6,614	9,047	8,447	10,190	11,177	11,750
Capital payments	14	16	55	386	216	225	348	372
TOTAL ECONOMIC CLASSIFICATION	2,415	3,609	6,669	9,433	8,663	10,415	11,525	12,122

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/	2003/	2004/	2005/2006		2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	-	14	14	14	-	-	-
Other						3	4	3
TOTAL TRANSFER PAYMENTS	-	-	14	14	14	3	4	3

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training				84	84	89	94	99
TOTAL EARMARKED FUNDS	-	-	-	84	84	89	94	99

PROGRAMME 4: COMMUNICATIONS
Programme Description:

The following constitute the mandate of the Chief Directorate:

To ensure that citizens are informed about how government is implementing its mandate and programme of action. It is charged with the responsibility to communicate government's efforts to create a better life for all. The unit has to communicate the overall vision of government as well as its achievements and the challenges that government has to contend with in the process of executing its mandate.

To provide leadership to government communication in the province. Among other things, this entails developing policies and strategies for effective communication as well as co-ordination of government-wide communication initiatives.

The Chief Directorate is made up of the following sub-programmes:

Media Liaison

Strategically managing the media and utilising it to communicate government messages and programme of action

Co-ordinate regular cluster media briefings and EXCO media briefings

Support the Premier in all her \ his media activities

The Directorate shall ensure a healthy relationship between the provincial government and the media. This includes, frequently hosting the media to extend relations and making them aware of the government environment, visiting the media houses to extend relations and learn about their environment, arrange media interviews for government leaders, and respond to media enquiries. Arrange regular media briefings to deepen the understanding of the media of certain policies and pronouncements.

The Directorate shall do daily media monitoring and analysis in order to respond intelligently and rapidly to issues that affect the provincial government. This shall also include the evaluation of each day's media initiatives and interventions.

Regional Liaison

Development of communication strategies for government programmes and campaigns

Support departments and municipalities in developing their communication strategies and policies

Analysis of the communication environment

Ensuring implementation of integrated government communication strategy and a common communication methodology across government

Responsible for message and content management

Ensuring that government events are effectively utilised to communicate government messages and programme of action.

Promoting participatory democracy by ensuring direct and unmediated interaction between government and citizens (coordinating Imbizos and Roving EXCOs).

Publications

Improving internal communication within government.

Ensuring a uniform and single corporate identity and branding for the Office of the Premier \ North West Provincial Government; and to help improve the corporate image of the provincial government.

Effectively using government publications to communicate government messages and programme of action

Managing the production and distribution of publications and materials

Produce branding materials.

Ensuring that major provincial events are kept on video and keeping an archive of video material

Key Measurable Objectives:

Main objective	Service delivery measure
Develop an integrated and co-ordinated government communication system	Produce the Provincial Communication Strategy 2006\7 Ensure communicators understand communication strategy and the Strategic and Policy Framework on Government Communication Production of the North West Branding Manual providing policy guidelines on corporate identity in the province that would lead to consistency in the application of government coat of arms and other corporate symbols. Facilitation of municipal communication structures through the drafting of the Framework on Municipal Communication Utilising the Provincial Communicators' Forum for improved co-ordination in communicating government programs Improved co-ordination in communicating cluster delivery programmes

Communicating government's integrated initiatives to create a better life for all	<p>Consistent communication of progress made by the provincial government and enhanced appreciation of government programmes through regular publications</p> <p>Improved distribution of government publications ensuring that target audience is reached within seven days</p> <p>Support lead departments in executing provincial events</p> <p>Develop strategy for roll-out of 2nd generation of MPCCs; improved access to government services</p> <p>Proactive media releases and factual responses to media queries\reports, consistently improving coverage of the provincial government in local and national media</p>
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Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	7,117	1,393	1,102	1,892	1,892	2,163	2,402	2,527
2. Publications	1,050	2,585	4,140	5,274	5,074	6,003	6,861	7,203
3. Regional Liaison	1,740	4,235	6,530	10,030	9,380	9,588	10,198	10,716
4. Media Liaison	3,171	2,320	2,646	3,284	2,884	3,905	4,497	4,729
Total programme	13,078	10,533	14,418	20,480	19,230	21,658	23,958	25,175

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	4,010	7,545	9,064	10,891	9,991	11,761	12,438	13,081
Transfer payments	7,167	-	36	18	18	19	20	20
Administrative expenditure	688	1,343	1,589	2,497	2,697	3,331	4,101	4,305
Stores	260	593	1,490	1,939	1,739	2,125	2,330	2,447
Professional and special services	821	649	85	108	108	-	-	-
Other goods and services	108	280	2,115	4,736	4,386	4,338	5,012	5,260
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	13,054	10,410	14,379	20,189	18,939	21,573	23,901	25,113
Capital:								
Equipment	24	123	39	291	291	85	57	62
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	24	123	39	291	291	85	57	62
TOTAL ECONOMIC EXPENDITURE	13,078	10,533	14,418	20,480	19,230	21,658	23,958	25,175

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	4,010	7,545	9,064	10,891	9,991	11,761	12,438	13,081
- Salaries & related costs	3,369	6,340	7,428	9,119	8,219	10,272	10,412	10,555
- Overtime	-	-	-	73	73	84	84	87
- Improvement in conditions of service	-	-	426	375	375	419	949	1,440
- Social contributions (employer share)	641	1,205	1,210	1,324	1,324	986	993	1,000

Transfer payments:	7,167	-	36	18	18	19	20	20
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	7,167	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	24	18	18	-	-	-
- 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	-	-	12	-	-	19	20	20
Goods and services:	1,877	2,865	5,279	9,280	8,930	9,793	11,444	12,012
- Administrative expenditure	688	1,343	1,589	2,497	2,697	3,331	4,101	4,305
- Rental of equipment	102	30	133	555	555	598	653	685
- Stores	260	593	1,490	1,939	1,739	2,125	2,330	2,447
- Rental of buildings	-	240	359	577	577	642	706	741
- Professional & special services	821	649	85	108	108	-	-	-
- Maintenance & repairs	-	3	8	54	54	58	64	67
- Assets less than R5 000	-	-	-	30	30	15	10	8
- Other	6	7	1,615	3,520	3,170	3,025	3,580	3,758
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	13,054	10,410	14,379	20,189	18,939	21,573	23,901	25,113
CAPITAL								
Machinery & equipment	24	123	39	291	291	85	57	62
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	24	123	25	190	190	85	40	45
- Office equipment & furniture	-	-	14	101	101	-	17	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	39	291	291	85	57	62
Current payments	13,054	10,410	14,379	20,189	18,939	21,573	23,901	25,113
Capital payments	24	123	39	291	291	85	57	62
TOTAL ECONOMIC CLASSIFICATION	13,078	10,533	14,418	20,480	19,230	21,658	23,958	25,175

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
North West Communication Service	7,167							
Sub-total	7,167	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	-	24	18	18	-	-	-
Other			12			19	20	20
TOTAL TRANSFER PAYMENTS	7,167	-	36	18	18	19	20	20

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Skills development & training				168	168	178	188	197
TOTAL EARMARKED FUNDS	-	-	-	168	168	178	188	197

PROGRAMME 5: GOVERNANCE AND SPECIAL PROGRAMMES
Programme Description:

Governance & Special Programs is responsible for:

Urban and Rural Development

Coordination of rural and urban initiatives

Intergovernmental and International Relations

Facilitation and coordination of intergovernmental and international relations

Traditional Leadership and Institutions

Provision of administrative and technical support to the institution of Traditional Leaders

Youth Support

Coordination of youth development programs

Special programs

Coordination of gender and disability programs

Key Measurable Objectives:

Main objectives	Service delivery measure
Institutionalize the system of Intergovernmental Relations and governance	Functional IGR Fora
Institutionalize the system of Traditional Leadership and governance	Compliance with provincial and national legislation
Integrated rural and urban development	Joined project completion

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	685	1,311	1,195	2,781	1,931	3,052	3,280	3,449
2. Urban and Rural Development	7,304	1,258	1,154	1,757	1,607	1,874	2,017	2,123
3. Research	485	1,335		-	-			
4. Intergovernmental Relations	2,175	2,168	2,240	3,634	3,034	3,885	4,472	4,702
5. Special Programmes	7,389	6,933	4,591	5,328	4,878	5,912	6,736	7,073
6. Traditional Leaders	32,872	34,376	35,923	45,293	43,693	50,004	58,582	62,937
7. Youth Support			4,243	6,260	4,160	6,469	6,786	7,117
Total programme	50,910	47,381	49,346	65,053	59,303	71,195	81,872	87,400

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	29,063	34,737	35,737	44,617	38,567	47,192	49,976	52,790
Transfer payments	13,588	5,711	5,613	5,765	5,765	6,013	6,344	6,633
Administrative expenditure	5,141	3,890	3,789	4,010	3,910	3,909	4,417	4,635
Stores	502	757	603	1,278	1,278	1,146	1,205	1,265
Professional and special services	1,252	920	804	250	250	836	895	940
Other goods and services	886	1,037	2,519	3,475	3,875	2,930	3,855	3,945
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	50,432	47,052	49,065	59,395	53,645	62,026	66,692	70,208
Capital:								
Equipment	478	329	281	1,658	1,658	2,170	2,180	2,191
Land and Buildings	-	-	-	4,000	4,000	7,000	13,000	15,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	478	329	281	5,658	5,658	9,170	15,180	17,191
TOTAL ECONOMIC EXPENDITURE	50,910	47,381	49,346	65,053	59,303	71,196	81,872	87,400

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	29,063	34,737	35,737	44,617	38,567	47,192	49,976	52,790
- Salaries & related costs	24,423	29,190	30,015	37,095	31,045	39,903	40,987	41,992
- Overtime	-	-	-	242	242	278	281	287
- Improvement in conditions of service	-	-	574	1,166	1,166	1,289	2,951	4,719
- Social contributions (employer share)	4,640	5,547	5,148	6,114	6,114	5,722	5,757	5,792
Transfer payments:	13,588	5,711	5,613	5,765	5,765	6,013	6,344	6,633
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	968	500	500	500	500	500	500	500
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	180	77	77	-	-	-
- 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	12,620	5,211	4,933	5,188	5,188	5,513	5,844	6,133
Goods and services:	7,781	6,604	7,715	9,013	9,313	8,821	10,372	10,785
- Administrative expenditure	5,141	3,890	3,789	4,010	3,910	3,909	4,417	4,635
- Rental of equipment	222	380	260	477	477	496	507	532
- Stores	502	757	603	1,278	1,278	1,146	1,205	1,265
- Rental of buildings	614	648	880	1,656	1,656	925	1,015	986
- Professional & special services	1,252	920	804	250	250	836	895	940
- Maintenance & repairs	-	9	105	56	56	52	33	35
- Assets less than R5 000	-	-	-	80	80	80	50	30
- Other	50	-	1,274	1,206	1,606	1,378	2,250	2,362
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	50,432	47,052	49,065	59,395	53,645	62,026	66,692	70,208
CAPITAL								
Machinery & equipment	478	329	281	1,658	1,658	2,170	2,180	2,191
Motor vehicles & other transport	-	-	-	700	700	700	700	800
Equipment:								
- Computers	478	329	147	341	341	172	209	337
- Office equipment & furniture	-	-	134	617	617	1,298	1,271	1,054
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	4,000	4,000	7,000	13,000	15,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	4,000	4,000	7,000	13,000	15,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	478	329	281	5,658	5,658	9,170	15,180	17,191
Current payments	50,432	47,052	49,065	59,395	53,645	62,026	66,692	70,208
Capital payments	478	329	281	5,658	5,658	9,170	15,180	17,191
TOTAL ECONOMIC CLASSIFICATION	50,910	47,381	49,346	65,053	59,303	71,196	81,872	87,400

Transfer payments included in programme 5

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
North West Youth Development Trust	968	500	500	500	500	500	500	500
Sub-total	968	500	500	500	500	500	500	500
Other:								
Regional Service Council Levies	-	-	180	77	77	-	-	-
Traditional Authorities	5,620	5,211	4,933	5,188	5,188	5,188	5,500	5,830
Kgalagadi Node Project	7,000							
Other staff transfer costs						325	344	303
TOTAL TRANSFER PAYMENTS	13,588	5,711	5,613	5,765	5,765	5,688	6,000	6,330

Earmarked funds included in programme 5

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Traditional Leaders: buildings				4,000	4,000	7,000	10,000	15,000
Skills development & training				862	862	914	969	1,017
TOTAL EARMARKED FUNDS	-	-	-	4,862	4,862	7,914	10,969	16,017

PROGRAMME 6: POLICY MANAGEMENT
Programme Description:

The development, facilitation, co-ordination and monitoring of systems for sustainable and integrated policy formulation, planning, programming, project management, research, population policy and information management in the province.

Policy and Planning

Initiation, development and continuous improvement of policy frameworks and plans

PGDS Implementation

Implementation of a Results Based Management Process to deliver on the provincial strategy and plan

Project Management

Development of improved decision making capability and capacity to improve project development

Information Management

Improvement of information gathering and dissemination capability and capacity for informed knowledge management

Monitoring and Evaluation

Proactive performance analysis and interpretation to strengthen a client focused and delivery oriented administration

Research and Population

Quality research and population analysis trend forecasting for strategic decision making and knowledge management

Key Measurable Objectives:

Main objectives	Service delivery measure
The establishment and operation of a Provincial Growth & Development Strategy formulation process	Provincial strategy reviews and updates
The co-ordination of cluster and departmental strategic, operational & sector planning and policy formulation	Consolidated Cluster and Departmental documents
The rendering of policy and planning support services to Departments & Municipalities	Policy and Issue papers produced and approved for implementation
The co-ordination & alignment of Municipal IDP's (Integrated Dev. Plans) with National & Provincial planning	Meetings facilitated, structures arranged and assessment reports produced,
The alignment and coordination of Cluster Programmes of Action (POA)	Programme of Action (POA), plans and reports produced
Professional secretariat support to PGDS implementation structures and the Economic Advisory Council (EAC)	Meetings arranged and reports presented
The integration and coordination of PGDS working group activities and performances with the MTEF	Policy and Issue papers produced and approved for implementation
The provision of Programme and Project management and specialist support to departments and municipalities	Policy and Issue papers produced and approved for implementation
The establishment and management of a programme and project management business unit for the province	Programmes and project cycle implementation & delivery
Project Management and Information System and Structure operational in the province	System and structures established and reports presented
Awareness, communication and capacity building process for project management in all departments and municipalities in the province	Capacity building programmes and numbers trained
Compliance and quality control of programme and project design and implementation and the coordination of project funding mobilization	Meetings arranged, appraisal & compliance reports produced and funding initiatives launched

Development information framework for the province and electronic information capturing systems for the Office of the Premier	Systems in operation and reports generated
The collection, creation, co-ordination and storage of standardised spatial and statistical datasets and the release of regular updated and verified provincial statistical and spatial data sets and maps	Data sets and maps produced, registered and released
Framework, system and structure to assess and track progress of government programmes and their alignment with legal, financial, technical and constitutional obligations across all spheres of government	Framework, system and structures in operation and reports generated
Performances and impact analysis on provincial growth and development norms, standards and targets	Impact analysis reports produced
Capacity in provincial departments and municipalities in respect of monitoring	Meetings arranged and training provided
The monitoring & evaluation of provincial delivery systems, policies & structures.	Provincial delivery reports produced
Provincial Programme and Project system and outcome analysis reports (PGDS, POA, Clusters and EXCO	Reports produced and presented
The distribution of monitoring and evaluation reports and results to targeted and specified customers	Release of reports
Research, Science & Technology system and structure for research funding in province	Number of research projects launched and concluded and funding mobilized
Secretariat services to the North West Provincial Research Co-ordinating Committee	Meetings arranged and reports produced and presented
Research and Population profiling and application in provincial processes	Population profiles and reports prepared and approved for implemented
Research Data Warehouse established and in operation	Warehouse status reports produced

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	826	1,554	1,872	1,314	3,314	3,925	4,619	4,852
2. Project Management	1,836	2,960	2,168	3,591	3,591	3,912	4,011	4,218
3. Provincial Policy and Planning	1,854	4,652	3,298	4,662	3,922	4,918	5,208	5,440
4. Monitoring and Evaluation	668	777	2,508	1,439	1,439	1,476	1,570	1,651
5. Information Management	1,330	1,823	1,930	3,258	2,733	3,503	3,511	3,682
6. Research and Population Unit	-	-	3,066	4,688	3,453	5,906	6,659	6,985
Total programme	6,514	11,766	14,842	18,952	18,452	23,640	25,577	26,828

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	1,725	5,904	8,045	10,022	9,132	11,022	11,666	12,280
Transfer payments	790	790	811	989	815	968	970	969
Administrative expenditure	923	1,008	1,405	1,991	3,475	5,050	5,968	6,264
Stores	282	335	396	751	496	983	1,180	1,239
Professional and special services	1,767	2,641	2,697	2,397	2,222	2,613	2,706	2,841
Other goods and services	743	731	1,241	2,436	1,976	2,661	2,958	3,099
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	6,230	11,409	14,595	18,586	18,116	23,296	25,447	26,692

Capital:								
Equipment	284	357	247	366	336	344	130	136
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	284	357	247	366	336	344	130	136
TOTAL ECONOMIC EXPENDITURE	6,514	11,766	14,842	18,952	18,452	23,640	25,577	26,828

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	1,725	5,904	8,045	10,022	9,132	11,022	11,666	12,280
- Salaries & related costs	1,449	4,961	6,793	8,465	7,575	9,704	9,844	9,985
- Overtime	-	-	-	73	73	90	89	92
- Improvement in conditions of service	-	-	175	346	346	395	895	1,358
- Social contributions (employer share)	276	943	1,077	1,138	1,138	833	838	844
Transfer payments:	790	790	811	989	815	968	970	969
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	21	24	25	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	175	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	790	790	790	790	790	790	790	790
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	178	180	179
Goods and services:	3,715	4,715	5,739	7,575	8,169	11,306	12,811	13,443
- Administrative expenditure	923	1,008	1,405	1,991	3,475	5,050	5,968	6,264
- Rental of equipment	209	221	156	405	405	463	533	560
- Stores	282	335	396	751	496	983	1,180	1,239
- Rental of buildings	534	502	766	605	605	643	691	725
- Professional & special services	1,767	2,641	2,697	2,397	2,222	2,613	2,706	2,841
- Maintenance & repairs	-	8	9	2	2	2	2	2
- Assets less than R5 000	-	-	3	40	40	40	25	20
- Other	-	-	307	1,384	924	1,513	1,707	1,792
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	6,230	11,409	14,595	18,586	18,116	23,296	25,447	26,692
CAPITAL								
Machinery & equipment	284	357	247	366	336	344	130	136
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	284	357	175	303	273	324	130	136
- Office equipment & furniture	-	-	72	63	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	247	366	336	344	130	136
Current payments	6,230	11,409	14,595	18,586	18,116	23,296	25,447	26,692
Capital payments	284	357	247	366	336	344	130	136
TOTAL ECONOMIC CLASSIFICATION	6,514	11,766	14,842	18,952	18,452	23,640	25,577	26,828

Transfer payments included in programme 6

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	-	21	24	25	-	-	-
Are Ageng	790	790	790	790	790	790	790	790
University of North West - population unit	-	-	-	175	-	-	-	-
Other						178	180	179
TOTAL TRANSFER PAYMENTS	790	790	811	989	815	968	970	969

Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Skills development & training				156	156	165	176	185
TOTAL EARMARKED FUNDS	-	-	-	156	156	165	176	185

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
North West Communication Service	7,167							
North West Youth Development Trust	968	500	500	500	500	500	500	500
Sub-total	8,135	500	500	500	500	500	500	500
Other:								
Premier's Humanitarian Fund	-	-	38	2,000	-	223	245	227
University of North West - Population Unit	150	150	175	175	-	-	-	-
PSETA	-	-	-	100	100	106	113	120
Traditional Authorities	5,620	5,211	4,933	5,188	5,188	5,188	5,500	5,830

Kgalagadi Node Project	7,000	-	-	-	-	-	-	-
Are Ageng	790	790	790	790	790	790	790	790
Regional Service Council Levies	-	-	423	320	309	-	-	-
Other staff transfer payments			14			533	555	505
TOTAL TRANSFER PAYMENTS	21,695	6,651	6,873	9,073	6,887	7,340	7,703	7,972

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
1. Provincial Mgt and Admin Support Subsistence and travel Tuition	134	206	53	353	353	374	396	416
2. Corporate Support Services Subsistence and travel Tuition	175	156	34	377	377	400	424	445
3. Legal Services Subsistence and travel Tuition	20	32	20	84	84	89	94	99
4. Communication Subsistence and travel Tuition	40	85	43	168	168	178	188	197
5. Governance and Special Programmes Subsistence and travel Tuition	291	319	30	862	862	914	969	1,017
6. Policy Management Subsistence and travel Tuition	17	172	187	156	156	165	176	185
TOTAL TRAINING EXPENDITURE	677	970	368	2,000	2,000	2,120	2,247	2,359

Information on training for the department

Training expenditure (R'000)	Information on training							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Number of staff	690	708	714	742	715	745	745	745
Number of personnel trained	261	280	103	600	600	745	745	745
- Male	110	115	27	250	250	300	300	300
- Female	151	165	76	350	350	445	445	445
Number of bursaries offered								
Number of interns appointed			-	10	10	10	10	10
Number of learnerships appointed			12	12	12	12	12	12
Average cost per staff member trained	2,594	3,464	3,571	3,333	3,333	2,846	3,016	3,167

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Traditional Leaders: buildings	-	-	-	4,000	4,000	7,000	13,000	15,000
Skills development & training	-	-	-	2,000	2,000	2,120	2,247	2,359
Provincial learnerships	-	-	-	15,000	-	-	-	-
TOTAL EARMARKED FUNDS	-	-	-	21,000	6,000	9,120	15,247	17,359

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	9,284	15,036	17,860	20,718	18,218	24,082	25,802	26,892
Middle management (Deputy & Assistant Directors)	42,354	46,914	50,963	36,920	31,704	39,645	41,021	41,781
Professional Staff								
Other Staff	17,278	25,533	25,458	46,066	44,766	48,382	51,934	56,387
Staff additional to the establishment				8,924	7,622	8,625	9,256	9,804
Contract employees								
TOTAL PERSONNEL COST	68,916	87,483	94,281	112,628	102,310	120,734	128,013	134,864

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	40	34	33	41	35	44	44	44
Middle management (Deputy & Assistant Directors)	92	112	117	131	120	131	131	131
Professional Staff								
Other Staff	382	386	389	408	400	408	408	408
Staff additional to the establishment	176	176	175	162	160	162	162	162
Contract employees								
TOTAL PERSONNEL NUMBERS	690	708	714	742	715	745	745	745

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Provincial Mgt and Admin Support	122	121	106	108	103	109	109	109
2. Corporate Support Services	98	99	99	108	105	108	108	108
3. Legal Services	13	25	28	24	24	24	24	24
4. Communication	6	70	53	48	48	49	49	49
5. Governance and Special Programmes	240	178	201	247	232	247	247	247
6. Policy Management	35	39	52	45	45	46	46	46
7. Chiefs and Headmen	176	176	175	162	158	162	162	162
Total personnel numbers	690	708	714	742	715	745	745	745
Total personnel cost (R'000)	68,916	87,483	94,281	112,628	102,310	120,734	128,013	134,864
Unit cost	99.88	123.56	132.05	151.79	143.09	162.06	171.83	181.03

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	690	708	714	742	715	745	745	745
Personnel cost (R'000)	68.916	87.483	94.281	112.628	102.310	120.734	128.013	134.864

Human Resource Component								
Personnel numbers (head count)	29	13	11	12	12	15	15	15
Personnel cost (R'000)	3,169	1,113	1,071	1,677	1,677	1,811	1,920	2,016
Head count as % of total	4.20	1.84	1.54	1.62	1.68	2.01	2.01	2.01
Cost as a % of total	4.60	1.27	1.14	1.49	1.64	1.50	1.50	1.49
Finance Component								
Personnel numbers (head count)	33	20	20	27	27	33	33	33
Personnel cost (R'000)	4,197	1,934	2,233	4,707	4,707	5,084	5,389	5,658
Head count as % of total	4.78	2.82	2.80	3.64	3.78	4.43	4.43	4.43
Cost as a % of total	6.09	2.21	2.37	4.18	4.60	4.21	4.21	4.20
Full time workers								
Personnel numbers (head count)	690	708	714	742	715	745	745	745
Personnel cost (R'000)	68,916	87,483	94,281	112,628	102,310	120,734	128,014	134,864
Head count as % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Cost as a % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Part-time workers								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
Contract workers								
Personnel numbers (head count)	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-

Public Entities - Youth Development Trust

	Programme Summary of Expenditure and Estimates						
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006 Estimated	2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Outcome	MTEF	MTEF	MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	-	-	-	-	-	-	-
- (specify)							
Interest, dividends & rent on land:	356	403	461	120	80	90	97
- Interest	356	403	461	120	80	90	97
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	356	403	461	120	80	90	97
EXPENDITURE							
- Compensation of employees							
- Administrative expenditure							
- Rental of equipment							
- Stores							
- Rental of buildings							
- Professional & special services							

- Maintenance & repairs							
- Interest							
- Depreciation							
- Other	689	986	974	2,120	2,080	2,090	2,195
Transfers and subsidies							
TOTAL EXPENDITURE	689	986	974	2,120	2,080	2,090	2,195
Surplus/(deficit)	(333)	(583)	(513)	(2,000)	(2,000)	(2,000)	(2,098)
Add back: depreciation	-	-	-	-	-	-	-
Sub-total	(333)	(583)	(513)	(2,000)	(2,000)	(2,000)	(2,098)
Less: capital expenditure	-	-	-	-	-	-	-
- Motor vehicles and transport							
- Office equipment and furniture							
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(333)	(583)	(513)	(2,000)	(2,000)	(2,000)	(2,098)
Transfers received from government	968	500	500	500	500	500	500
Other funding measures (specify)				1,500	1,500	1,500	1,598
Other funding measures (specify)							
Net surplus/deficit	635	(83)	(13)	-	-	-	-