

VOTE 1

OFFICE OF THE PREMIER

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Amount to be appropriated for 2007/08:	R246,277,000
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 including North West Premier's Coordinating Council (NWPCC) and North West House of Traditional Leaders.
- Facilitation of strategic Makgotla.
- Premier support services.
- Technical support to governance structures.
- Coordination of cross cutting provincial governance, social and economic cluster activities.
- Coordination of provincial human resource development capacity building programs.
- Co-ordination of the integrated human resource management programme.
- Coordination of Government activities through the three spheres of government.
- Coordination of provincial gender, disability, children, older person's and youth programs.
- Production of monitoring and evaluation reports.
- Coordinate Project Management system/structure development and capacity building.
- Provision of external communication services.
- Co-ordinate policy formulation, implementation, integration, monitoring and evaluation.
- Implementation of Traditional Leadership and Governance Acts (Acts 41 and 2).
- Coordination of international relations matters including inbound and outbound missions
- State Law Advisory Services.
- Advise on and coordinate 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.
- Transformation of the Human Resource Management function in the Public Sector
- Adoption of a broad Employee Health and Wellness Programme
- Increase youth, gender and disability programs.
- Using information communications technologies to improve service delivery and citizen convenience.

- Improve Traditional Leaders's buildings, infrastructure and service delivery.
- Capacity building for Traditional Leadership.
- Improve role of the Intergovernmental and International Relations Unit in the Office of the Premier
- Fraud prevention and alleviation of corruption in public service.
- Project Management Training Initiative for the Public Service with North West University

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 administers legislation relating to:

- Traditional Authorities (The North West Traditional Leadership and Governance Act 2 of 2005, the House of Traditional Leaders for the Province of the North West Amendment Act 3 2005, and Traditional Leadership and Governance Framework Act. 41,2003)
- North West Youth Commission and
- North West Youth Development Trust
- Skills Development Act (Act 97 of 1998)

Other:

- PFMA and Treasury Regulations
- Public Service Act and Public Service Regulations
- State Information Technology Act (SITA)
- Information Security Act
- Archives Act
- Telecommunications Act

2. DEPARTMENTAL STRUCTURAL CHANGES

The Office is in a process of refining its structure for effective and efficient service delivery.

Regional Liaison section under Communications – Programme 4 has been transferred to Department of Local Government.

Proposals have been made to strengthen the human resource function as per cabinet discussions and this might be effected in the current or subsequent year.

3. REVIEW OF THE CURRENT FINANCIAL YEAR

- The EXCO Support Directorate focused on achieving consistency in delivery and achievements of standards achieved, e.g. consistency in (i) timeous circulation of documents, (ii) quality of minutes and reports produced as measured in terms of amendments or changes and (iii) timeous and efficient communication of directives.
- Substantial progress has been registered in ensuring that the work of the Support Staff Forum, whose functioning is being coordinated by the Directorate, yield tangible outcomes. To this end, capacity training was arranged by the Directorate in respect of Security Management and Protocol. The training focused specifically on the support staff in the Directorate and in the Offices of MECs and HODs, and assisted in creating awareness, skills acquisition and a platform for sharing of information particular to the functioning of the mentioned structures.
- The Support Directorate, in liaison with the Information Services Directorate in the Office completed the rollout of the electronic action list – this application is an immediate and inter-active monitoring tool that is aimed at providing an effective, relevant and immediate platform for monitoring of status of implementation of decisions of the Executive Council and its Cluster structures. A number of training sessions were undertaken with relevant officials in the various departments to familiarize them with the system and its use.
- The Support Directorate provided training to newly appointed staff members in the Offices of MECs and HODs, with the purpose of familiarizing those officials with (i) the functioning of the Executive Council and the Cluster system, (ii) the operations of the Secretariat and (iii) the support required from those officials by the Office of the Premier and the MECs & HODs in respect of the functioning of the Cluster system.
- High levels of delivery have been achieved in the integrated governance and leadership programme by making eleven integrated human resource management reports to EXCO and its committees and implementing resolutions on these.
- High levels of performance have been achieved on the different governance priorities which are managed through

the Provincial Management Forum through focused projects. Key achievements include: a project approach to implementing PMDS and other HR policies, skills development, employment equity, employee health and wellness, organisational development and labour relations.

- Great strides have also been made with regard to providing leadership to the provincial skills development programme through the PGDS Framework that covers all sectors of the economy. The National Skills Authority is considering the resultant intervention model for replication throughout the country.
- Work done through the cross-boundary HRM Task Team has also been adopted by other provinces for implementation.
- Having launched the PGDS in 2005 its implementation continued unabated including facilitation of the formulation of District Growth and Development Strategies
- The Economic Advisory Council was inaugurated in 2005 and in 2006 the focus was making sure that it is fully operational
- The design and planning of high-impact AsgiSA projects for consideration by National.
- Poverty plan produced as input into the Social Development Indaba
- Draft indicators for sustainable development produced for comments by stakeholders before final adoption.
- Quarterly cluster reports on the National and Provincial Programme of Action produced.
- Service Level Agreement between the Office of the Premier as the department under which Traditional Leadership and Institution matters resort and its counterpart in the Northern Cape on the re-determination of the cross boundary municipalities.
- Report of the Commission on Enquiry on the resolution of Chieftancy of the Batlhaku Ba Matutu.
- Finalization of the disciplinary enquiry of the Deputy Director General of the Department of Agriculture and 27 other disciplinary enquiries have been finalized.
- Directorate Security Services was successful in strengthening the coordination of security standards and systems in the Provincial government, by officially launching a Provincial Security Managers' Forum. This Forum comprises of national department and state-owned entities in the province with appointed security managers
- Directorate: Forensic Services was able to consolidate the cases taken over from the Department of Finance, and most investigations have been finalized.
- The implementation of Traditional Leadership and Governance Act is continuing. This included the induction programs for Traditional leaders
- Continued to provide technical support to the National Commission on Traditional Leadership Disputes
- Identified four Traditional Leadership Offices for construction
- Five Year Strategic Plan session for the House of Traditional Leadership held
- Continued to facilitate management of transitional arrangements with regard to disestablishment of cross boundaries as it affects traditional leaders
- Provided secretarial support to NWPCC and House of Traditional Leaders
- Six community conflict interventions were done (Bodibe, Rietgat, Seoding, Pitsedisulejang, Mooifontein and Ga-Khunoana)
- Two concept documents were developed; The role of Bahumagadi in Community and Rural Development and Commemoration of Women March in Lehurutshe
- Secured funding from ESKOM for Taung disaster
- Secured funding from ABSA to host Bahumagadi Conference in the Province
- Secured funding from ABSA to erect a Women Monument in Lehurutshe
- Draft Training Plan for MULTA developed. The plan is targeting municipal and provincial government officials
- Hosted 3 courtesy visits (Mozambique, Indonesia and Knonoberg)
- Reconstituted the Provincial Disability Forum
- Developed draft matrix to gender mainstreaming
- Developed provincial implementation plan for both Disability and Year of the Woman
- Hosted Bahumagadi Conference
- Drafted regulations on traditional Leadership and Governance Act
- Hosted one House of Traditional Leaders session
- Hosted one general meeting of Dikgosi
- Developed a program for the Establishment of Local Houses of Traditional Leadership.
- Hosted International Disability Day in Ganyesa
- Convened taxi recapitalization seminar for disabled persons in Maquassi Hills
- In conjunction with the Provincial Legislature , facilitated the Provincial Disability Parliament
- In conjunction with Department of Social Development coordinated Premier's Christmas Party for Older Persons and People with Disability in Bojanala District
- Facilitated the handover of ABSA donation to Tlamelang and Temoso Special Schools.
- Draft Gender Mainstreaming Matrix developed
- Facilitated the inauguration of Kgosi Maotwe
- Facilitated community interventions in Bodibe and Gankotea
- Reconstituted the Rapulana Traditional Council (Bodibe)
- Developed a program for the reconstitution and confirmation of the Royal Houses (Khuduthamaga)
- Facilitated Premier's outbound mission visit to Japan
- Hosted the President of the Czech Republic in Sun City

- Under the period being reviewed 240 000 copies of the North West Mirror were printed and distributed
- Two reporters were appointed to increase the capacity of the newspaper
- The Imbizo Focus Week was held in October in the four districts successfully
- The Presidential Imbizo took place in November
- Coordinated Heritage Day, and the event was a success
- Organised the Premier's Christmas Party with the disabled and the elderly in Danhouse
- Assisted with arrangements for the Public Service Week
- A project team has been formed for the preparations for the Bible Society celebrations of 150 years of the translation of the Bible into Setswana
- Effectively utilized the media to communicate government messages
- The team worked on the Premier's Excellence Awards and the event was a resounding success
- The MPCC Provincial Inters-Sectoral Steering Committee met in Rustenburg to outline the process of formulating business plans

4. OUTLOOK FOR THE COMING FINANCIAL YEAR

- To consolidate the use of the electronic Action List to ensure that it is effectively used by departments in order to assist the Executive Council and its Clusters to monitor progress with the implementation of decisions and directives of the Executive Council.
- Strengthen the integrated HRM quality management function through the Provincial HRM forum and through a structured reform process.
- Undertake a focused implementation of the broad Employee Health and Wellness Framework as per ministerial determination.
- Improve access of skills development interventions to the unemployed especially those in rural areas through the PGDS framework.
- Improve the implementation of Batho Pele principles and belief set through a structure implementation plan
- Implement an HIV and AIDS service delivery improvement plan across provincial departments.
- Improved coordination of security systems and standards in the province.
- To provide a comprehensive forensic management services in the province
- The Province will realize the installation of Juta Law Intranet Solution software. Juta's Intranet Solution provides a fast, convenient and cost effective way for employees to access essential legal information within a secure company network environment. Benefits includes amongst others simultaneous searching access all Juta Law libraries by Provincial Legal Advisors.
- The core-business of provincial legal advisors will be synergized through the Provincial forum meetings
- The web-enabled Project Management Information System is to be fully implemented in all departments to be used as a planning, implementation and monitoring tool for all projectised activities of the Provincial Administration.
- The Public Service Project Management Training Initiative with the North West University that is aligned to the strategic and operational needs of the NW Public Service to be fully established.
- Programme and project plan assessment/appraisal processes to be enhanced through expert advice on departmental plans.
- A consolidated approach to GIS and spatial data warehousing has been developed and the implementation and roll-out of a provincial GIS information system will be available to all provincial departments through the partnerships between the Office of the Premier, GITO Council and the Department: Finance IT
- Satellite imagery has been sourced and will be given to the Province and will be distributed to all municipalities as GIS Base data for planning. This will be done together with additional base data and GIS information
- The roll-out of an integrated electronic document management system in the Office of the Premier, as piloted and implemented in the Branch: Policy & Governance
- A pilot study to ascertain the feasibility of a provincial call-centre will be developed by the Directorate: IM in partnership with the Department: Finance IT for the technical aspects of the system
- Dissemination of information about the revised PGDS
- Strengthening of the functioning of the EAC in support of the implementation of the PGDS
- Integration of the planning cycle within the three spheres of government
- Strengthening of the clusters
- Implement the IGR Framework 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
- Coordinate Special Program Initiatives
- To establish a Project Desk so that events can be handled in a project management approach. Departments and units within the OOP will be able to log in their events so that project teams can be formed to work on the events.
- To produce one edition of the North West Mirror monthly

- To produce an ID Manual in the marketing and branding
- Produce editorial policy and production schedule
- Implement strategic support measures for community media
- Produce the provincial communication strategy for 2007
- Hold Provincial Communication Lekgotla in April 2007
- Improve and sustain the provincial government's relationships with the provincial media
- Produce monthly internal newsletter

5. RECEIPTS AND FINANCING

The Office of the Premier is responsible for study bursaries and loans. The money collected by them is from students who received loans or bursary holders that did not comply with their agreements.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	140,609	151,023	171,989	208,054	209,447	245,577	260,277	275,970
Conditional Grants:								
Total Conditional Grants	-	-	-	-	-	-	-	-
Own receipts	266	467	888	600	600	700	735	800
Total funding	140,875	151,490	172,877	208,654	210,047	246,277	261,012	276,770

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Non-tax receipts	266	467	888	600	600	700	735	800
Sale of goods & services (non-cap):	266	467	888	600	600	700	735	800
- Administrative fees	-	-	-	-	-	-	-	-
- Rental of houses	-	-	-	-	-	-	-	-
- Subsidised vehicles	11	-	-	-	-	-	-	-
- Bursary/Study loans	250	200	340	600	600	700	735	800
- Staff debts	5	-	-	-	-	-	-	-
- Transfer from IDPCNC	-	-	548	-	-	-	-	-
- 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	266	467	888	600	600	700	735	800

6. PAYMENT SUMMARY

6.1 Key assumptions

- Inflation will be 5,1% in 2007/08 and 4,3% and 4,5% respectively over the outer years of the MTEF.
- Provision for improvement in conditions of service ICS is 6% in 2007/08 and 5% per annum over the two outer years of the MTEF.
- A 1% pay progression is included in the budget provision for personnel costs.
- The new Traditional Leaders Act will be implemented during 2006/07
- Despite the provisions of the new Traditional Leaders Act to upgrade and maintain the offices of traditional leaders, additional funds will still be required to expedite the upgrades.
- The Premier's Humanitarian Fund is serving a good purpose and it should be re-introduced.

6.2 Additional allocations/reductions for the 2007/08 MTEF

The following table shows the changes that were approved for the 2007/08 MTEF:

Increase/(decrease) in baseline	MTEF Allocations		
	2007/08 R'000	2008/09 R'000	2009/10 R'000
Effects of demarcation	(4,538)	(4,765)	(5,003)
Effect of policy reductions	(6,492)	(6,692)	(7,027)
Decrease in funding for traditional leader's buildings	(4,000)	(6,000)	(6,000)
Funding of the new Traditional Leader's Act	33,800	35,490	37,265
Premier's humanitarian fund	-	2,247	2,359
Increase/(decrease) in baseline	18,770	20,280	21,594

A comprehensive discussion of the effects of demarcation and the policy reductions is contained in Budget Statement 1.

The decrease in the funding for traditional leaders building is as a result of funding the new Traditional Leaders Act. As stated above, part of the funding in the new act is for upgrading/maintenance offices of traditional leaders. The province had originally budgeted for R13 million for upgrading buildings in 2007/08 and a decision was taken to continue funding to expedite the purpose albeit at a reduced amount.

During the adjustment budget an amount of R11 million was allocated for the implementation of the Traditional Leaders Act. It is assumed that the Act will be fully implemented by the end of the 2006/07 financial year and funds have been allocated for the full costing of the act over the MTEF period.

The Premier's Humanitarian Fund is serving a good purpose and has been re-introduced. Due to the effects of demarcation, the reintroduction of the fund could only occur in 2008/09. The purpose of the fund is to provide humanitarian assistance in the event of natural disasters and medical assistance to under privileged provincial citizens.

7. PROGRAMME SUMMARY

The decrease in the 2006/07 adjusted budget from the 2006/07 main budget is mainly attributable to three key events:

- a) The department had a function transfer to other provincial departments. These transfers were as a result of the re-alignment of the provincial events and rural development functions. In total an amount of R2,8 million was transferred to other departments.
- b) An amount of R7,4 million was surrendered, mainly due to the inability to attract and appoint suitably qualified staff in Corporate Support and Policy Management.
- c) An additional amount of R11 million was received to implement the new Traditional Leaders Act during the remainder of the 2006/07 financial year.

Other than for the reasons stated above and the additional/reduction in funds shown in section 6.2, the expenditure trends of the various programmes and the trends per economic classification are fairly consistent from 2003/04 to 2009/10. Variations within programmes will be discussed under the relevant programme as presented below.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Provincial Mgt and Admin Support	36,203	38,963	46,285	42,338	42,975	43,063	42,165	46,816
2. Corporate Support Services	31,383	27,252	32,474	39,408	38,018	46,568	51,048	51,755
3. Legal Services	3,609	6,669	7,710	10,415	10,025	10,217	11,346	12,168
4. Communications	10,533	14,418	17,965	21,658	20,268	20,550	23,003	24,201
5. Governance and Special Programmes	47,381	49,346	54,710	71,195	80,141	102,082	107,655	114,185
6. Policy Management	11,766	14,842	13,733	23,640	18,620	23,797	25,795	27,645
Total programmes	140,875	151,490	172,877	208,654	210,047	246,277	261,012	276,770

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	87,483	94,281	98,899	120,734	113,932	128,913	137,827	145,253
Transfer payments	6,651	6,873	6,733	7,340	9,796	10,633	13,353	13,940
Administrative expenditure	14,653	14,162	14,160	23,168	28,424	32,253	34,754	38,230
Stores	2,933	4,155	3,973	7,033	6,360	9,343	10,349	10,869
Professional and special services	15,299	15,805	16,085	15,425	12,995	16,114	11,061	14,770
Other goods and services	12,254	14,544	26,767	24,818	26,053	33,546	38,150	36,782
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	139,273	149,820	166,617	198,517	197,560	230,802	245,494	259,844
Capital:								
Equipment	1,602	1,670	1,971	3,137	5,487	6,475	6,518	7,926
Land and Buildings	-	-	4,289	7,000	7,000	9,000	9,000	9,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,602	1,670	6,260	10,137	12,487	15,475	15,518	16,926
TOTAL ECONOMIC EXPENDITURE	140,875	151,490	172,877	208,654	210,047	246,277	261,012	276,770

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	87,483	94,281	98,899	120,734	113,932	128,913	137,827	145,253
- Salaries & related costs	73,975	78,830	86,681	103,594	97,964	112,695	116,302	118,876
- Overtime	-	18	55	852	853	824	830	852
- Improvement in conditions of service	-	2,250	1,489	3,888	3,586	4,069	9,030	13,783
- Social contributions (employer share)	13,508	13,183	10,674	12,400	11,529	11,325	11,665	11,742
Transfer payments:	6,651	6,873	6,733	7,340	9,796	10,633	13,353	13,940
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	500	500	500	500	500	500	500	500
- Other (Pseta)	-	-	-	106	-	70	64	70
Municipalities:								
- Regional service council levies	-	423	375	-	67	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-

Universities and technikons	150	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	5,211	4,985	5,068	5,944	8,439	9,273	11,999	12,580
Goods and services:	45,139	48,666	60,985	70,443	73,832	91,256	94,314	100,651
- Administrative expenditure	14,653	14,162	14,160	23,168	28,424	32,253	34,754	38,230
- Rental of equipment	1,197	1,122	890	3,057	3,057	3,037	3,274	3,421
- Stores	2,933	4,155	3,973	7,033	6,360	9,343	10,349	10,869
- Rental of buildings	1,705	2,360	1,499	2,533	2,533	3,585	3,932	4,046
- Professional & special services	15,299	15,805	16,085	15,425	12,995	16,114	11,061	14,770
- Maintenance & repairs	67	166	33	363	363	367	396	416
- Assets less than R5 000	-	10	24	235	235	451	173	159
- Other	9,285	10,886	24,321	18,630	19,865	26,106	30,375	28,740
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	139,273	149,820	166,617	198,517	197,560	230,802	245,494	259,844
CAPITAL								
Machinery & equipment	1,602	1,670	1,971	3,137	5,487	6,475	6,518	7,926
Motor vehicles & other transport	-	-	-	700	1,400	700	700	800
Equipment:								
- Computers	1,602	1,281	1,649	1,013	1,063	1,325	1,119	1,261
- Office equipment & furniture	-	389	322	1,424	3,024	4,450	4,699	5,865
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	4,289	7,000	7,000	9,000	9,000	9,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	4,289	7,000	7,000	9,000	9,000	9,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,602	1,670	6,260	10,137	12,487	15,475	15,518	16,926
Current payments	139,273	149,820	166,617	198,517	197,560	230,802	245,494	259,844
Capital payments	1,602	1,670	6,260	10,137	12,487	15,475	15,518	16,926
TOTAL ECONOMIC CLASSIFICATION	140,875	151,490	172,877	208,654	210,047	246,277	261,012	276,770

PROGRAMME 1: PROVINCIAL MANAGEMENT AND ADMINISTRATION SUPPORT

Programme Description:

This Program supports the Director General's functions and responsibilities, which are, acting as:
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
GITO functions - coordination, facilitation and monitoring of the implementation of the E-Government & ICT Strategy of the North West Provincial Government
Forensic audit

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 Functional Government Information Technology Officers (GITO) Council
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 Efficient secretarial system that provides (i) quality documentation (ii) on time and (iii) ensures effective communication and (iv) monitoring of implementation of decisions.
Integrated provincial security strategy Improving coordinated provincial security systems	Compliance with National Security Strategy Guidelines
Coordinated forensic management services	Compliance with legislative framework against fraud and corruption
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							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Director General Support	14,189	16,821	21,463	15,982	14,192	19,549	14,420	18,424
2. Premier Support	8,406	9,901	12,009	10,343	13,470	9,524	13,190	13,161
3. Executive Council Support	1,973	2,118	2,427	2,878	2,878	2,847	3,007	3,174
4. Security Services	1,363	1,527	1,394	2,431	2,031	2,441	2,575	2,716
5. Investigations	3,043	-	-	-	-	-	-	-
6. Finance and Administration	7,104	8,596	8,992	10,704	10,404	8,702	8,973	9,341
7. HIV/Aids	125	-	-	-	-	-	-	-
Total programme	36,203	38,963	46,285	42,338	42,975	43,063	42,165	46,816

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	20,118	21,130	21,982	22,907	23,811	20,794	22,049	23,268
Transfer payments	150	325	120	223	53	104	2,353	2,466
Administrative expenditure	5,533	4,893	4,099	5,621	5,614	5,865	5,549	5,869
Stores	803	1,196	991	1,216	1,216	1,425	1,562	1,640
Professional and special services	8,532	10,001	12,650	8,386	6,596	11,454	6,157	9,621
Other goods and services	569	588	6,328	3,792	4,742	3,158	4,213	3,656
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	35,705	38,133	46,170	42,145	42,032	42,800	41,883	46,520

Capital:								
Equipment	498	830	115	193	943	263	282	296
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	498	830	115	193	943	263	282	296
TOTAL ECONOMIC EXPENDITURE	36,203	38,963	46,285	42,338	42,975	43,063	42,165	46,816

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	20,118	21,130	21,982	22,907	23,811	20,794	22,049	23,268
- Salaries & related costs	17,502	17,803	18,810	19,770	20,690	17,942	18,201	18,462
- Overtime	-	14	30	180	180	163	166	169
- Improvement in conditions of service	-	541	282	807	803	799	1,781	2,725
- Social contributions (employer share)	2,616	2,772	2,860	2,150	2,138	1,890	1,901	1,912
Transfer payments:	150	325	120	223	53	104	2,353	2,466
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	112	120	-	16	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	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	-	223	37	104	2,353	2,466
Goods and services:	15,437	16,678	24,068	19,015	18,168	21,902	17,481	20,786
- Administrative expenditure	5,533	4,893	4,099	5,621	5,614	5,865	5,549	5,869
- Rental of equipment	331	294	279	823	823	823	855	887
- Stores	803	1,196	991	1,216	1,216	1,425	1,562	1,640
- Rental of buildings	60	33	5	2	2	2	2	2
- Professional & special services	8,532	10,001	12,650	8,386	6,596	11,454	6,157	9,621
- Maintenance & repairs	16	20	15	198	198	198	205	216
- Assets less than R5 000	-	3	16	20	20	40	-	-
- Other	162	238	6,013	2,749	3,699	2,095	3,151	2,551
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	35,705	38,133	46,170	42,145	42,032	42,800	41,883	46,520
CAPITAL								
Machinery & equipment	498	830	115	193	943	263	282	296
Motor vehicles & other transport	-	-	-	-	700	-	-	-
Equipment:								
- Computers	498	763	60	193	243	263	282	296
- Office equipment & furniture	-	67	55	-	-	-	-	-
- 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	498	830	115	193	943	263	282	296
Current payments	35,705	38,133	46,170	42,145	42,032	42,800	41,883	46,520
Capital payments	498	830	115	193	943	263	282	296
TOTAL ECONOMIC CLASSIFICATION	36,203	38,963	46,285	42,338	42,975	43,063	42,165	46,816

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	112	120	-	16	-	-	-
Leave Gratuity and Workmen's Comp	-	38	-	223	37	104	106	107
University of North West - Population Unit	150	175	-	-	-	-	-	-
Premier's Humanitarian Fund	-	-	-	-	-	-	2,247	2,359
TOTAL TRANSFER PAYMENTS	150	325	120	223	53	104	2,353	2,466

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Skills development and training			82	374	374	396	416	436
Premier's Humanitarian Fund							2,247	2,359
TOTAL EARMARKED FUNDS	-	-	82	374	374	396	2,663	2,795

Director General Support goes from R14,3 million (adjustment budget 2006/07) to R19,5 million in 2007/08 due to known increases in forensic and GITO functions. For the two outer years of the MTEF the budget assumes the functions will normalise and is budgeted at R14,4 million in 2008/09.

Premier Support goes from R13,5 million (adjustment budget 2006/07) to R9,5 million in 2007/08 and back to R13,2 in 2008/09 because of variable provincial events and functions such as Premier's Public Service Excellence Awards.

Compensation of employees: a comprehensive zero based budgeting was done on personnel costs resulting in the amount budgeted decreasing from R20,7 million (adjustment estimate 2006/07) to R18 million in 2007/08.

Other goods and services: the increase in budget is due to the increase in professional fees budgeted in 2007/08 (R11,5 million) to accommodate forensic audit fees and GITO specialised IT professional needs. It is anticipated that the fees will be lower in the two outer years of the MTEF.

Transfer payments: the increase in transfer payments in 2008/09 and 2009/10 is a direct result of the re-introduction of the Premier's Humanitarian Fund as previously discussed under section 6.2

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 and coordination of the Integrated Human Resource function.

Employee Health and Wellness Programme (EHWP)

The component is charged with the provision and coordination of EHWP services in the province.

Labour Relations

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

Human Resource Management

The component is mandated to coordinate, monitor and evaluate the implementation of the Provincial Human Resource policies, and to provide PERSAL user support and training in the North West Provincial Administration.

Human Resource Development (HRD)

The Directorate is tasked with developing, coordinating and monitoring the implementation of integrated human resource development policies and strategies in the Province.

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

HIV/AIDS

Implementation of HIV/AIDS workplace programmes in the Office

Key Measurable Objective(s):

Main objectives	Service delivery measure
Enhancing the quality of life of employees to improve organisational performance and competitiveness	Implementation of EHWP strategy and policies. Implement Service Delivery Improvement Plans derived from Impact Survey Develop Capacity Building Plan and monitor its implementation Monitor and support departmental Health and Wellness Programme Managers Monitor compliance with minimum standards/legislations (externally and internally) Apply quality management systems to strategic partnerships with critical partners Evaluate communication strategy with stakeholders Measure progress and impact and review existing policies
Achieving consistently productive employment relationships in the workplace.	Employee climate surveys Report on status of negotiations User satisfaction ratings and reduction in policy implementation inconsistencies Strike incidence analysis and evaluation Strike action plan review Client survey and feedback Organisational Climate Survey reports 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 2008. Compliance with the policy on incapacity leave and ill-health retirements (PILIR) at all levels. 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 2008 Advice in human resource related matters accepted and implemented
Enhancing people capability and capacity to achieve service excellence	Ensure the implementation of the integrated skills development programme in the province Coordinate and review skills development policies, processes and interventions in the province Ensure the functionality of skills development structures such as PGDS Working group on training and development as well as Provincial SDF Forum. Provide experiential learning policies and strategy and manage the new provincial bursary scheme. Monitor the implementation of Workplace Skills Plans and report on the extent to which the Career Development and Succession Plan cater 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							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	1,066	858	1,887	2,945	2,645	3,321	3,529	3,554
2. Employee Health Wellness Programme	3,329	2,457	1,907	3,190	3,190	3,215	3,489	3,677
3. Labour Relations	2,078	1,912	2,572	3,557	3,557	3,279	3,606	3,741
4. Human Resource Management	5,925	5,313	4,020	5,855	5,855	6,533	8,100	8,529
5. Human Resource Development	16,450	14,662	20,067	20,975	19,985	27,378	29,380	29,174
6. Organisational Development	2,535	1,952	1,859	2,685	2,585	2,641	2,736	2,862
7. HIV/Aids		98	162	201	201	201	208	218
Total programme	31,383	27,252	32,474	39,408	38,018	46,568	51,048	51,755

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Current:								
Compensation of employees	15,916	15,005	16,451	21,334	19,544	21,086	23,619	24,833
Transfer payments	-	74	55	114	16	92	64	70
Administrative expenditure	2,606	1,622	2,134	4,018	4,136	3,857	4,097	4,918
Stores	407	316	543	897	1,012	1,082	1,147	1,209
Professional and special services	2,546	2,145	625	3,017	2,617	135	142	149
Other goods and services	9,629	7,872	12,271	9,907	10,572	20,044	21,570	20,147
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	31,104	27,034	32,079	39,287	37,897	46,296	50,639	51,326
Capital:								
Equipment	279	218	395	121	121	272	409	429
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	279	218	395	121	121	272	409	429
TOTAL ECONOMIC EXPENDITURE	31,383	27,252	32,474	39,408	38,018	46,568	51,048	51,755

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	15,916	15,005	16,451	21,334	19,544	21,086	23,619	24,833
- Salaries & related costs	13,263	12,352	14,205	18,097	16,610	17,911	19,184	19,440
- Overtime	-	4	7	167	167	166	167	171
- Improvement in conditions of service	-	410	300	740	667	793	1,768	2,704
- Social contributions (employer share)	2,653	2,239	1,939	2,330	2,100	2,216	2,500	2,518
Transfer payments:	-	74	55	114	16	92	64	70
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	106	-	70	64	70
Municipalities:								
- Regional service council levies	-	72	55	-	11	-	-	-
- 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	5	22	-	-
Goods and services:	15,188	11,955	15,573	17,839	18,337	25,118	26,956	26,423
- Administrative expenditure	2,606	1,622	2,134	4,018	4,136	3,857	4,097	4,918
- Rental of equipment	235	257	145	527	527	726	800	837
- Stores	407	316	543	897	1,012	1,082	1,147	1,209
- Rental of buildings	255	244	366	312	312	1,699	1,874	1,967
- Professional & special services	2,546	2,145	625	3,017	2,617	135	142	149
- Maintenance & repairs	31	24	3	18	18	57	63	66
- Assets less than R5 000	-	3	-	50	50	155	-	-
- Other	9,108	7,344	11,757	9,000	9,665	17,407	18,833	17,277
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	31,104	27,034	32,079	39,287	37,897	46,296	50,639	51,326
CAPITAL								
Machinery & equipment	279	218	395	121	121	272	409	429
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	279	144	390	101	101	272	257	269
- Office equipment & furniture	-	74	5	20	20	-	152	160
- 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	279	218	395	121	121	272	409	429
Current payments	31,104	27,034	32,079	39,287	37,897	46,296	50,639	51,326
Capital payments	279	218	395	121	121	272	409	429
TOTAL ECONOMIC CLASSIFICATION	31,383	27,252	32,474	39,408	38,018	46,568	51,048	51,755

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	72	55	-	11	-	-	-
Pseta	-	-	-	106	-	70	64	70
Other		2	-	8	5	22	-	-
TOTAL TRANSFER PAYMENTS	-	74	55	114	16	92	64	70

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Provincial learnerships				-	-	-	-	-
Skills development & training			1,418	400	400	424	445	467
TOTAL EARMARKED FUNDS	-	-	1,418	400	400	424	445	467

Other than the sub-programme: Human Resource Development, the trend from 2003/04 to 2009/10 is fairly consistent. Human Resource Development has been allocated an additional R7,4 million in 2007/08 as compared to the adjustments budget. This was a decision taken by the Office of the Premier to inject further funds into the bursary programme to assist matriculants to obtain further education.

Other goods and services: due to the increase given for student bursaries, this economic classification demonstrates the same growth trend as outlined above. There is also an increase in rental of buildings as the Human Resource Division has moved into new premises.

PROGRAMME 3: LEGAL SERVICES

Programme Description:

The programme provides legal support services to all departments and certain public entities. The services of accredited Presiding Officers have also been utilized by our provincial municipalities.

Sub-programmes:

The programme consists of the following sub-programmes:

Management Support

Management and administrative leadership of the Chief Directorate.

Legislative drafting

The sub-programme is responsible for provincial assistance on law-making process, certification of provincial bills and drafting and on-going review of the provincial legislative drafting manual.

Litigation support

The sub-programme is responsible for the maintenance of a Provincial Litigation System and up-to-date keeping of a central database for the management of litigation matters.

Contracts and opinions

This sub-programme is responsible for legal advice on contracts and opinions and the maintenance of a central database for contracts and opinions.

Misconduct and investigations.

This sub-programme is responsible for investigation on allegations of misconduct, prosecution of provincial disciplinary enquiries, representation of employer at CCMA and the maintenance of a central database of provincial presiding officers.

Key Measurable Objectives:

MAIN OBJECTIVES	SERVICE DELIVERY MEASURE
Maintenance of central database system in respect of all sub-programmes.	Archive of legal information for research and security.
Maintenance of provincial electronic central database system of all legal precedents.	Up-to-date accessible precedents to the provincial users.
Accreditation of internal provincial presiding officers	Training of all provincial legal advisors as presiding officers.
Maintenance of provincial electronic law library software.	Up-to-date and prompt access of the law library to all users.
Legitimization of the provincial legal advisors forum.	Competency and management of provincial legal core business addressed at forum level.
Provincial assistance on law making process.	Effective legislative drafting support services.
Maintenance of a provincial litigation system.	Efficient and effective management of litigation matters.
Legal advice on contracts and opinions.	Contracts and opinion which are legally sound.
Prosecution of provincial disciplinary enquiries.	Initiation of administrative justice and labour relations processes to determine misconduct cases.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	820	1,038	1,703	2,004	1,854	2,010	2,159	2,274
2. Legislative Drafting	1,394	1,162	999	1,537	1,437	1,545	1,637	1,740
3. Litigation Support	789	918	1,169	1,685	1,545	1,661	1,849	1,996
4. Contracts and Opinions	606	930	1,151	1,260	1,260	1,216	1,296	1,430
5. Misconduct and Investigations	-	2,621	2,688	3,929	3,929	3,785	4,405	4,728
Total programme	3,609	6,669	7,710	10,415	10,025	10,217	11,346	12,168

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	3,263	5,300	5,670	6,519	6,319	6,551	6,956	7,353
Transfer payments	-	14	15	3	6	34	35	34
Administrative expenditure	273	864	708	1,239	1,168	978	1,093	1,356
Stores	38	154	166	666	634	666	916	962
Professional and special services	11	73	823	573	573	573	594	624
Other goods and services	8	209	179	1,190	1,100	1,200	1,379	1,448
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	3,593	6,614	7,561	10,190	9,800	10,002	10,973	11,777
Capital:								
Equipment	16	55	149	225	225	215	373	391
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	16	55	149	225	225	215	373	391
TOTAL ECONOMIC EXPENDITURE	3,609	6,669	7,710	10,415	10,025	10,217	11,346	12,168

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	3,263	5,300	5,670	6,519	6,319	6,551	6,956	7,353
- Salaries & related costs	2,719	4,439	4,694	5,849	5,670	5,858	5,942	6,027
- Overtime	-	-	-	54	54	54	54	56
- Improvement in conditions of service	-	124	148	237	229	259	578	885
- Social contributions (employer share)	544	737	828	379	366	380	382	385
Transfer payments:	-	14	15	3	6	34	35	34
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	14	15		4	-	-	-
- 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	-	-	-	3	2	34	35	34
Goods and services:	330	1,300	1,876	3,668	3,475	3,417	3,982	4,390
- Administrative expenditure	273	864	708	1,239	1,168	978	1,093	1,356
- Rental of equipment	-	22	31	150	150	150	164	172
- Stores	38	154	166	666	634	666	916	962
- Rental of buildings	-	78	-	9	9	9	9	9
- Professional & special services	11	73	823	573	573	573	594	624
- Maintenance & repairs	-	-	11	35	35	35	44	46
- Assets less than R5 000	-	1	2	30	30	40	-	-
- Other	8	108	135	966	876	966	1,162	1,221
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	3,593	6,614	7,561	10,190	9,800	10,002	10,973	11,777
CAPITAL								
Machinery & equipment	16	55	149	225	225	215	373	391
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	16	27	108	138	138	138	167	175
- Office equipment & furniture	-	28	41	87	87	77	206	216
- 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	16	55	149	225	225	215	373	391
Current payments	3,593	6,614	7,561	10,190	9,800	10,002	10,973	11,777
Capital payments	16	55	149	225	225	215	373	391
TOTAL ECONOMIC CLASSIFICATION	3,609	6,669	7,710	10,415	10,025	10,217	11,346	12,168

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	14	15	-	4	-	-	-
Other		-		3	2	34	35	34
TOTAL TRANSFER PAYMENTS	-	14	15	3	6	34	35	34

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training			70	89	89	94	99	104
TOTAL EARMARKED FUNDS	-	-	70	89	89	94	99	104

Other than the effect of the policy reduction shown in section 6.2, the expenditure trends of the various sub-programmes and the trends per economic classification are fairly consistent from 2003/04 to 2009/10.

PROGRAMME 4: COMMUNICATIONS

Programme Description:

The following constitute the mandate of the Chief Directorate:

To communicate how government is implementing its mandate

- Communicate the overall vision of government (five year term, vision 2014, etc)
- Communicate implementation of government programme of action.
- Responsible for ensuring effective communication of the impact of government programmes
- Communicate government's achievements and challenges.
- To communicate government's efforts to create a better life for all.

To provide strategic leadership to government communication in the province

- Developing and monitoring implementation of an integrated provincial communication strategy
- Developing the provincial communication policy framework
- Supporting departments in developing and implementing their communication strategies\ policies.
- Ensure that government across all spheres operates within an integrated provincial communication strategy. (co-ordination) "Government speaking in one voice"
- Ensuring effective co-ordination of government communication (coordinating Provincial Communicators' Forums, etc)
- Providing communication support to EXCO, EXCO Committees and provincial departments.
- Developing and monitoring adherence to common Key Performance Areas and Code of Good Practice for Heads of Communication.

Media Relations

- 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.

Strategic Coordination and Liaison

- To enable the Office of the Premier to provide leadership to government communication
- Custodian of communication strategy, content and coordination efforts
- Ensure communication has strategic focus, content and coherence and is informed by research
- Supporting departments and municipalities in developing and implementing their communication strategies/policies
- Assess communication strategies of departments
- Analyse and assess the communication environment on an ongoing basis
- Provide secretariat and strategic support for Communication Cluster Forums and PCF
- Develop key messages for specific government policies, campaigns and programmes
- Responsible for coordination of the Annual Communication MakgotlaE
- 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).

Corporate Communication

- 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 coordinated government communication system	Produce the Provincial Communication Strategy 2007\8
	Ensure communicators understand communication strategy and the Strategic and Policy Framework on Government Communication
	Implementation 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.
	Support the process of establishing functional communication units in municipalities
	Utilising the Provincial Communicators' Forum for improved co-ordination in communicating government programs
	Improved co-ordination in communicating cluster delivery programmes
	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
	Ensuring that the Provincial Communicators' Forum and Cluster Communicators' For a are functional through the provision of strategic, administrative and secretariat support
Communicating government's integrated initiatives to create a better life for all	Consistent communication of progress made by the provincial government and enhanced appreciation of government programmes through regular publications
	Improved distribution of government publications ensuring that target audience is reached within seven days
	Supporting lead departments in executing provincial events
	Develop strategy for roll-out of 2 nd generation of MPCCs; improved access to government services
	Proactive media releases and factual responses to media queries/reports, consistently improving coverage of the provincial government in local and national media
	Responsible for message and content management

	Ensure that events become strategic platforms to communicate government messages
	Ensure commemorative events are used to promote national unity and cohesion
	Promoting participatory democracy by ensuring direct and unmediated interaction between government and citizens (coordinating Imbizos and Roving EXCOs).
	Ensuring a uniform and single corporate identity for the provincial government
	Provision of video services
	Ensure effective branding of the province
	Ensure effective internal communication
	Utilization of publications to promote government messages

Consistent with the realignment process, the mandate and focus area of the erstwhile Directorate: Regional Liaison has been reviewed. In its place, a new Directorate: Strategic Co-ordination and Liaison has been established. The Directorate: Publication is now called Corporate Communication since its functions transcend publication and includes other functions like internal communication and corporate branding.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	1,393	1,102	1,647	2,163	2,163	1,959	2,200	2,517
2. Corporate Communication	2,585	4,140	4,838	6,003	5,425	5,876	6,693	7,180
3. Strategic Coordination and Liaison	4,235	6,530	8,922	9,588	9,651	8,849	9,785	9,846
4. Media Relations	2,320	2,646	2,558	3,905	3,029	3,866	4,325	4,658
Total programme	10,533	14,418	17,965	21,658	20,268	20,550	23,003	24,201

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	7,545	9,064	9,901	11,760	10,385	11,834	12,544	13,239
Transfer payments	-	36	28	19	20	44	45	46
Administrative expenditure	1,343	1,589	2,536	3,331	3,315	2,230	3,131	3,270
Stores	593	1,490	1,463	2,125	1,525	2,125	2,330	2,447
Professional and special services	649	85	-	-	-	-	-	-
Other goods and services	280	2,115	3,875	4,338	4,938	4,242	4,886	5,129
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	10,410	14,379	17,803	21,573	20,183	20,475	22,936	24,131
Capital:								
Equipment	123	39	162	85	85	75	67	70
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	123	39	162	85	85	75	67	70
TOTAL ECONOMIC EXPENDITURE	10,533	14,418	17,965	21,658	20,268	20,550	23,003	24,201

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	7,545	9,064	9,901	11,760	10,385	11,834	12,544	13,239
- Salaries & related costs	6,340	7,428	8,350	10,271	9,084	10,298	10,439	10,582
- Overtime	-	-	-	84	84	89	89	93
- Improvement in conditions of service	-	426	77	419	363	458	1,020	1,561
- Social contributions (employer share)	1,205	1,210	1,474	986	854	989	996	1,003
Transfer payments:	-	36	28	19	20	44	45	46
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	24	28	-	7	-	-	-
- 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	13	44	45	46
Goods and services:	2,865	5,279	7,874	9,794	9,778	8,597	10,347	10,846
- Administrative expenditure	1,343	1,589	2,536	3,331	3,315	2,230	3,131	3,270
- Rental of equipment	30	133	77	598	598	598	653	685
- Stores	593	1,490	1,463	2,125	1,525	2,125	2,330	2,447
- Rental of buildings	240	359	176	642	642	642	706	741
- Professional & special services	649	85	-	-	-	-	-	-
- Maintenance & repairs	3	8	1	58	58	58	64	67
- Assets less than R5 000	-	-	-	15	15	25	-	-
- Other	7	1,615	3,621	3,025	3,625	2,919	3,463	3,636
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	10,410	14,379	17,803	21,573	20,183	20,475	22,936	24,131
CAPITAL								
Machinery & equipment	123	39	162	85	85	75	67	70
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	123	25	126	85	85	75	50	53
- Office equipment & furniture	-	14	36	-	-	-	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	123	39	162	85	85	75	67	70
Current payments	10,410	14,379	17,803	21,573	20,183	20,475	22,936	24,131
Capital payments	123	39	162	85	85	75	67	70
TOTAL ECONOMIC CLASSIFICATION	10,533	14,418	17,965	21,658	20,268	20,550	23,003	24,201

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	24	28	-	7	-	-	-
Other		12	-	19	20	44	45	46
TOTAL TRANSFER PAYMENTS	-	36	28	19	27	44	45	46

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Skills development & training			21	178	178	188	197	207
TOTAL EARMARKED FUNDS	-	-	21	178	178	188	197	207

Other than the effect of the policy reduction shown in section 6.2, the expenditure trends of the various sub-programmes and the trends per economic classification are fairly consistent from 2003/04 to 2009/10.

PROGRAMME 5: GOVERNANCE AND SPECIAL PROGRAMMES

Programme Description:

Governance & Special Programs is responsible for the following directorates:

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

4.1. Office on the Status of Women and Rights of a child (OSW and ORC)

Coordination programs of Women and Children

4.2. Office on the Status of Disabled Persons and Office on the Rights of Older Persons (OSDP and OROP)

Coordinate programs on People with disability and Older persons

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
Special Program	Coordinated Special Programs
Youth Support	Functional Youth Commission
Moral Regeneration	Morally sound society
Community Development and Liaising	Prosperous communities

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support	1,311	1,195	1,221	3,052	2,352	2,876	3,081	3,383
2. Urban and Rural Development	1,258	1,154	1,244	1,874	1,295	1,698	1,803	1,904
3. Research	1,335	-	-	-	-	-	-	-
4. Intergovernmental & International Relations	2,168	2,240	2,500	3,885	4,885	3,780	4,119	4,520
5. Special Programmes	6,933	4,591	4,214	5,912	5,137	5,964	6,812	7,167
6. Traditional Leadership and Institutions	34,376	35,923	41,586	50,004	61,803	81,432	85,329	90,258
7. Youth Support		4,243	3,945	6,469	4,669	6,332	6,511	6,953
Total programme	47,381	49,346	54,710	71,195	80,141	102,082	107,655	114,185

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	34,737	35,737	36,895	47,192	45,251	56,817	60,120	63,325
Transfer payments	5,711	5,613	5,703	6,013	8,733	9,521	10,015	10,484
Administrative expenditure	3,890	3,789	3,460	3,909	11,246	14,906	15,541	16,663
Stores	757	603	521	1,146	1,196	3,134	3,302	3,467
Professional and special services	920	804	138	836	736	836	895	940
Other goods and services	1,037	2,519	2,714	2,930	2,230	2,665	3,519	3,692
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	47,052	49,065	49,431	62,026	69,392	87,879	93,392	98,571
Capital:								
Equipment	329	281	990	2,169	3,749	5,203	5,263	6,614
Land and Buildings	-	-	4,289	7,000	7,000	9,000	9,000	9,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	329	281	5,279	9,169	10,749	14,203	14,263	15,614
TOTAL ECONOMIC EXPENDITURE	47,381	49,346	54,710	71,195	80,141	102,082	107,655	114,185

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	34,737	35,737	36,895	47,192	45,251	56,817	60,120	63,325
- Salaries & related costs	29,190	30,015	33,442	39,903	38,302	50,216	51,915	53,590
- Overtime	-	-	17	278	278	255	258	263
- Improvement in conditions of service	-	574	551	1,289	1,227	1,310	2,881	4,374
- Social contributions (employer share)	5,547	5,148	2,885	5,722	5,444	5,036	5,066	5,098
Transfer payments:	5,711	5,613	5,703	6,013	8,733	9,521	10,015	10,484
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	500	500	500	500	500	500	500	500
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	180	135	-	25	-	-	-
- 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	5,211	4,933	5,068	5,513	8,208	9,021	9,515	9,984
Goods and services:	6,604	7,715	6,833	8,821	15,408	21,541	23,257	24,762
- Administrative expenditure	3,890	3,789	3,460	3,909	11,246	14,906	15,541	16,663
- Rental of equipment	380	260	222	496	496	496	507	532
- Stores	757	603	521	1,146	1,196	3,134	3,302	3,467
- Rental of buildings	648	880	70	925	925	889	977	946
- Professional & special services	920	804	138	836	736	836	895	940
- Maintenance & repairs	9	105	-	52	52	17	18	19
- Assets less than R5 000	-	-	5	80	80	100	-	-
- Other	-	1,274	2,417	1,377	677	1,163	2,017	2,195
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	47,052	49,065	49,431	62,026	69,392	87,879	93,392	98,571
CAPITAL								
Machinery & equipment	329	281	990	2,169	3,749	5,203	5,263	6,614
Motor vehicles & other transport	-	-		700	700	700	700	800
Equipment:								
- Computers	329	147	836	172	172	237	239	342
- Office equipment & furniture	-	134	154	1,297	2,877	4,266	4,324	5,472
- Other moveable capital	-	-		-				
Fixed capital:	-	-	4,289	7,000	7,000	9,000	9,000	9,000
- Land and subsoil assets	-	-		-				
- Buildings	-	-	4,289	7,000	7,000	9,000	9,000	9,000
- Infrastructure	-	-		-				
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	329	281	5,279	9,169	10,749	14,203	14,263	15,614
Current payments	47,052	49,065	49,431	62,026	69,392	87,879	93,392	98,571
Capital payments	329	281	5,279	9,169	10,749	14,203	14,263	15,614
TOTAL ECONOMIC CLASSIFICATION	47,381	49,346	54,710	71,195	80,141	102,082	107,655	114,185

Transfer payments included in programme 5

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
North West Youth Development Trust	500	500	500	500	500	500	500	500
Sub-total	500	500	500	500	500	500	500	500
Other:								
Regional Service Council Levies	-	180	135	-	25	-	-	-
Traditional Authorities	5,211	4,933	5,068	5,513	8,208	9,021	9,515	9,984
TOTAL TRANSFER PAYMENTS	5,711	5,613	5,703	6,013	8,733	9,521	10,015	10,484

Earmarked funds included in programme 5

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Traditional Leaders: buildings			4,289	7,000	7,000	9,000	9,000	9,000
Skills development & training			150	914	914	969	1,017	1,068
TOTAL EARMARKED FUNDS	-	-	4,439	7,914	7,914	9,969	10,017	10,068

The increase in this programme from the main appropriation in 2006/07 of R71,2 million to R102 million in 2007/08 is directly attributable to the implementation of the new Traditional Leaders Act, as explained under section 6.2. The implementation of the Act effects all areas within the economic classification and similar growth patterns can be seen under compensation of employees, transfer payments, other goods & services and capital.

Transfer payments: included in transfer payments is an amount of R500 000 to the schedule 3C public entity, Youth Development Trust. The Youth Development Trust is operating under Act No. 7 of 1997: North West Youth Development Trust Act, 1997. The main purpose for this entity is to assist in the promotion and development of the youth in the province to enable them to fully realize their own potential through the funding of their educational needs. The objectives of the Youth Development Trust is to:

- Promote the economic, cultural and artistic skills, educational, health and physical development of the youth.
- Create an environment conducive for such development.
- Support other organizations with the same objectives.
- Support any other initiatives aiming at the development of youth

However, the future and mandate of this entity is being reviewed. There is currently an interim Board and no fully fledged structure at this moment, but the functions are being done by the Office of the Premier and services will continue as normal until a decision is taken. Funds transferred to this entity has been unchanged over the past and for the coming MTEF period.

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

Accelerating information gathering, storage, dissemination and 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	Programme and project cycle planning and delivery

The provision of Programme and Project management and specialist support to departments and municipalities	Policy and Issue papers produced and approved for implementation
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 of a provincial information framework, electronic information systems and knowledge management initiatives for the Office of the Premier	Systems researched, developed and tested in the Office of the Premier and implemented in the provincial context
Creation and co-ordination of a provincial data warehouse, and the collection and storage of standardized spatial and statistical datasets, and the regular release of updated and verified provincial statistical data and GIS maps	Suppliers sourced, data collected and verified, collated and manipulated, reports generated and maps produced, information disseminated using varied technologies and electronic systems and websites
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 Coordinating Committee	Meetings arranged and reports produced and presented
Population profiling and application in provincial processes	Population profiles and reports prepared and approved for implementation
Research Data Warehouse established and in operation	Warehouse status reports produced
Resource Centre	Re-establishment of the resource centre is underway.
Population and Development	Proposal for projects written in this regard.
Advocacy and IEC workshops	Workshops being held with District Municipalities and Local Municipalities.
Capacity building for government planners	A number of capacity building workshops conducted to help provincial government planners integrate certain Population issues in planning.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management Support & PGDS Implem.	1,554	1,872	1,374	3,925	2,665	3,519	4,307	4,586
2. Project Management	2,960	2,168	2,710	3,912	3,092	4,262	4,446	4,715
3. Policy and Planning	4,652	3,298	3,648	4,918	4,628	4,895	5,058	5,314
4. Monitoring and Evaluation	777	2,508	1,302	1,476	1,326	2,298	2,182	3,000
5. Information Management	1,823	1,930	2,106	3,503	3,003	3,289	3,194	3,421
6. Research and Population	-	3,066	2,593	5,906	3,906	5,534	6,608	6,609
Total programme	11,766	14,842	13,733	23,640	18,620	23,797	25,795	27,645

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	5,904	8,045	8,000	11,022	8,622	11,831	12,539	13,235
Transfer payments	790	811	812	968	968	838	841	840
Administrative expenditure	1,008	1,405	1,223	5,050	2,945	4,417	5,343	6,154
Stores	335	396	289	983	777	911	1,092	1,144
Professional and special services	2,641	2,697	1,849	2,613	2,473	3,116	3,273	3,436
Other goods and services	731	1,241	1,400	2,661	2,471	2,237	2,583	2,710
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	11,409	14,595	13,573	23,296	18,256	23,350	25,671	27,519
Capital:								
Equipment	357	247	160	344	364	447	124	126
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	357	247	160	344	364	447	124	126
TOTAL ECONOMIC EXPENDITURE	11,766	14,842	13,733	23,640	18,620	23,797	25,795	27,645

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	5,904	8,045	8,000	11,022	8,622	11,831	12,539	13,235
- Salaries & related costs	4,961	6,793	7,180	9,704	7,608	10,470	10,621	10,775
- Overtime	-	-	1	90	90	97	96	100
- Improvement in conditions of service	-	175	131	395	297	450	1,002	1,534
- Social contributions (employer share)	943	1,077	688	833	627	814	820	826
Transfer payments:	790	811	812	968	968	838	841	840
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	21	22	-	4	-	-	-
- 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	790	790	790	790	790	790	790	790
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	178	174	48	51	50
Goods and services:	4,715	5,739	4,761	11,306	8,666	10,681	12,291	13,444
- Administrative expenditure	1,008	1,405	1,223	5,050	2,945	4,417	5,343	6,154
- Rental of equipment	221	156	136	463	463	244	295	308

- Stores	335	396	289	983	777	911	1,092	1,144
- Rental of buildings	502	766	882	643	643	344	364	381
- Professional & special services	2,641	2,697	1,849	2,613	2,473	3,116	3,273	3,436
- Maintenance & repairs	8	9	3	2	2	2	2	2
- Assets less than R5 000	-	3	1	40	40	91	173	159
- Other	-	307	378	1,513	1,323	1,556	1,749	1,860
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	11,409	14,595	13,573	23,296	18,256	23,350	25,671	27,519
CAPITAL								
Machinery & equipment	357	247	160	344	364	447	124	126
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	357	175	129	324	324	340	124	126
- Office equipment & furniture	-	72	31	20	40	107	-	-
- 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	357	247	160	344	364	447	124	126
Current payments	11,409	14,595	13,573	23,296	18,256	23,350	25,671	27,519
Capital payments	357	247	160	344	364	447	124	126
TOTAL ECONOMIC CLASSIFICATION	11,766	14,842	13,733	23,640	18,620	23,797	25,795	27,645

Transfer payments included in programme 6

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	21	22	-	4	-	-	-
Are Ageng	790	790	790	790	790	790	790	790
University of North West - population unit	-	-	-	-	-	-	-	-
Other	-	-	-	178	174	48	51	50
TOTAL TRANSFER PAYMENTS	790	811	812	968	968	838	841	840

Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training			153	165	165	176	185	194
TOTAL EARMARKED FUNDS	-	-	153	165	165	176	185	194

In the 2006/07 the programme was increased by R10 million in order to fill the new structure in order to carry out the mandate and objectives of the programme. Due to the inability to attract suitably qualified staff during the 2006/07 financial year an amount of R5 million was surrendered in the adjustment budget. Renewed efforts will take place during 2007/08 and the programme has budgeted on the assumption that suitable candidates will be employed. The sub-programme trend and economic classification trend then remains constant over the MTEF period.

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Public Entities:								
North West Communication Service	-							
North West Youth Development Trust	500	500	500	500	500	500	500	500
Sub-total	500	500	500	500	500	500	500	500
Other:								
Premier's Humanitarian Fund	-	-	-	-	-	-	2,247	2,359
University of North West - Population Unit	150	175	-	-	-	-	-	-
PSETA	-	-	-	106	-	70	64	70
Traditional Authorities	5,211	4,933	5,068	5,513	8,208	9,021	9,515	9,984
Kgalagadi Node Project	-	-	-	-	-	-	-	-
Are Ageng	790	790	790	790	790	790	790	790
Regional Service Council Levies	-	423	375	-	67	-	-	-
Other staff transfer payments	-	52	-	431	231	254	235	238
TOTAL TRANSFER PAYMENTS	6,651	6,873	6,733	7,340	9,796	10,635	13,351	13,941

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
1. Provincial Mgt and Admin Support								
Subsistence and travel								
Tuition	206	53	82	374	374	396	416	436
2. Corporate Support Services								
Subsistence and travel								
Tuition	156	34	1,418	400	400	424	445	467
3. Legal Services								
Subsistence and travel								
Tuition	32	20	70	89	89	94	99	104
4. Communication								
Subsistence and travel								
Tuition	85	43	21	178	178	188	197	207
5. Governance and Special Programmes								
Subsistence and travel								
Tuition	319	30	150	914	914	969	1,017	1,068
6. Policy Management								
Subsistence and travel								
Tuition	172	187	153	165	165	176	185	194
TOTAL TRAINING EXPENDITURE	970	368	1,894	2,120	2,120	2,247	2,359	2,476

Information on training for the department

Training expenditure (R'000)	Information on training							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	708	714	688	745	688	747	747	747
Number of personnel trained	280	103	227	240	221	250	200	200
- Male	115	27	142	150	138	155	120	130
- Female	165	76	85	90	83	95	80	70
Number of bursaries offered								
Number of interns appointed		-		10	10	20	40	30
Number of learnerships appointed		12	-	12	12	10	15	18
Average cost per staff member trained	3,464	3,571	8,344	8,833	9,593	8,988	11,795	12,380

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Traditional Leaders: buildings	-	-	4,289	7,000	7,000	9,000	9,000	9,000
Skills development & training	-	-	1,894	2,120	2,120	2,247	2,359	2,476
Premier's Humanitarian Fund	-	-	-	-	-	-	2,247	2,359
TOTAL EARMARKED FUNDS	-	-	6,183	9,120	9,120	11,247	13,606	13,835

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	15,036	17,860	18,241	24,082	21,082	23,949	25,456	26,924
Middle management (Deputy & Assistant Directors)	46,914	50,963	57,521	39,645	36,645	38,634	40,987	43,267
Professional Staff								
Other Staff	25,533	25,458	15,061	48,382	47,580	47,411	50,116	52,745
Staff additional to the establishment			8,076	8,625	8,625	18,919	21,268	22,317
Contract employees								
TOTAL PERSONNEL COST	87,483	94,281	98,899	120,734	113,932	128,913	137,827	145,253

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	34	33	34	44	34	42	42	42
Middle management (Deputy & Assistant Directors)	112	117	108	131	108	136	136	136
Professional Staff								
Other Staff	386	389	385	408	385	407	407	407
Staff additional to the establishment	176	175	161	162	161	162	162	162
Contract employees								
TOTAL PERSONNEL NUMBERS	708	714	688	745	688	747	747	747

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Provincial Mgt and Admin Support	121	106	89	109	89	111	111	111
2. Corporate Support Services	99	99	100	108	100	108	108	108
3. Legal Services	25	28	21	24	21	24	24	24
4. Communication	70	53	48	49	48	49	49	49
5. Governance and Special Programmes	178	201	231	247	231	247	247	247
6. Policy Management	39	52	38	46	38	46	46	46
7. Chiefs and Headmen	176	175	161	162	161	162	162	162
Total personnel numbers	708	714	688	745	688	747	747	747
Unit cost per programme:								
1. Provincial Mgt and Admin Support	166.26	199.34	246.99	210.16	267.54	187.33	198.64	209.62
2. Corporate Support Services	160.77	151.57	164.51	197.54	195.44	195.24	218.69	229.94
3. Legal Services	130.52	189.29	270.00	271.62	300.90	272.96	289.83	306.38
4. Communication	107.79	171.02	206.27	240.00	216.35	241.51	256.00	270.18
5. Governance and Special Programmes	195.15	177.80	159.72	191.06	195.89	230.03	243.40	256.38
6. Policy Management	151.38	154.71	210.53	239.60	226.89	257.20	272.59	287.72
7. Chiefs and Headmen								
UNIT COST FOR THE DEPARTMENT	123.56	132.05	143.75	162.06	165.60	172.57	184.51	194.45

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	708	714	688	745	688	747	747	747
Personnel cost (R'000)	87,483	94,281	98,899	120,734	113,932	128,913	137,827	145,253
Human Resource Component								
Personnel numbers (head count)	13	11	13	15	15	15	15	15
Personnel cost (R'000)	1,113	1,071	2,017	1,811	1,811	1,920	2,016	2,137
Head count as % of total	1.84	1.54	1.89	2.01	2.18	2.01	2.01	2.01
Cost as a % of total	1.27	1.14	2.04	1.50	1.59	1.49	1.46	1.47
Finance Component								
Personnel numbers (head count)	20	20	20	33	33	33	33	33
Personnel cost (R'000)	1,934	2,233	3,755	5,084	3,050	5,389	5,658	5,997
Head count as % of total	2.82	2.80	2.91	4.43	4.80	4.42	4.42	4.42
Cost as a % of total	2.21	2.37	3.80	4.21	2.68	4.18	4.11	4.13
Full time workers								
Personnel numbers (head count)	708	714	688	745	688	745	745	745
Personnel cost (R'000)	87,483	94,281	98,899	120,734	113,932	128,913	137,827	145,253
Head count as % of total	100.00	100.00	100.00	100.00	100.00	99.73	99.73	99.73
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						
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Estimated Outcome	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	-	-	-	-	-	-	-
- (specify)							
Interest, dividends & rent on land:	403	461	120	80	90	95	97
- Interest	403	461	120	80	90	95	97
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	403	461	120	80	90	95	97
EXPENDITURE							
- Compensation of employees							
- Administrative expenditure							
- Rental of equipment							
- Stores							
- Rental of buildings							
- Professional & special services							
- Maintenance & repairs							
- Interest							
- Depreciation							
- Other	986	974	2,120	2,080	2,090	2,153	2,195
Transfers and subsidies							
TOTAL EXPENDITURE	986	974	2,120	2,080	2,090	2,153	2,195
Surplus/(deficit)	(583)	(513)	(2,000)	(2,000)	(2,000)	(2,058)	(2,098)
Add back: depreciation	-	-	-	-	-	-	-
Sub-total	(583)	(513)	(2,000)	(2,000)	(2,000)	(2,058)	(2,098)
Less: capital expenditure	-	-	-	-	-	-	-
- Motor vehicles and transport							
- Office equipment and furniture							
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(583)	(513)	(2,000)	(2,000)	(2,000)	(2,058)	(2,098)
Transfers received from government	500	500	500	500	500	500	500
Other funding measures (specify)			1,500	1,500	1,500	1,558	1,598
Other funding measures (specify)							
Net surplus/deficit	(83)	(13)	-	-	-	-	-

Infrastructure Spending

Infrastructure funds provided for building of Traditional Offices for the convenience of service delivery to the respective traditional communities.

Summary of departmental infrastructure/maintenance projects

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Main Approp	2006/2007 Adj Estimate	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
New/upgrading projects	-	-	4,289	7,000	7,000	9,000	9,000	9,000
Maintenance projects	-	-	-	-	-	-	-	-
Total Infrastructure Funds	-	-	4,289	7,000	7,000	9,000	9,000	9,000

Detail of departmental infrastructure/maintenance projects

Detail of departmental infrastructure/maintenance projects											
Project name (R'000)	Region	Total Estimated Cost	Exp up to 2006/07	Estimated MTEF expenditure			EPWP Statistics 2007/2008				
				2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF	Number of Job opportunities			Persons to be trained	
							Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
<u>New/upgrading projects</u>											
<u>Buildings for Traditional Offices</u>											
Baphalane Ba Ramokoka	Rustenburg	1,125	-	1,125	-	-	20	12	5	-	37
Baphuting Ba Ga Nawa: Lebotloane	Moretele	1,125	-	1,125	-	-	20	12	5	-	37
Bathaping Ba Ga Mankuroane	Greater Taung	1,125	-	1,125	-	-	20	12	5	-	37
Baphiring	Moses Kotane	2,625	-	1,125	1,500	-	20	12	5	-	37
Bahurutshe Boo Mokgatthe: Brakkuil	Moses Kotane	2,625	-	1,125	1,500	-	20	12	5	-	37
Makgobistad	Ratlou	2,625	-	1,125	1,500	-	20	12	5	-	37
Barokologadi Ba Maotwe	Moses Kotane	2,625	-	1,125	1,500	-	20	12	5	-	37
Mosita	Ratlou	4,875	-	1,125	1,500	2,250	20	12	5	-	37
Mathibestad	Moretele	3,750	-	-	1,500	2,250	20	12	5	-	37
Khunwana	Ratlou	2,250	-	-	-	2,250	20	12	5	-	37
Manthe	Greater Taung	2,250	-	-	-	2,250	20	12	5	-	37
Banabakae	Zeerust	-	-	-	-	-	20	12	5	-	37
Total new/upgrading projects		27,000	-	9,000	9,000	9,000	240	144	60	-	444
<u>Maintenance projects</u>											
e.g. Number 1	All Regions	-	-	-	-	-	-	-	-	-	-
Number 2	All Regions	-	-	-	-	-	-	-	-	-	-
Number 3	All Regions	-	-	-	-	-	-	-	-	-	-
Total maintenance projects		-	-	-	-	-	-	-	-	-	-
Total estimated expenditure		27,000	-	9,000	9,000	9,000	240	144	60	-	444