

VOTE 1

OFFICE OF THE PREMIER

VOTE 1: OFFICE OF THE PREMIER

Amount to be appropriated for 2009/10:	R 261 389 000
Statutory appropriation:	Nil
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

- Rendering of administrative and secretarial support to the Executive Council structures
- Provincial policy formulation and review;
- Provincial planning and knowledge management
- Service Delivery Planning and Management of Provincial Growth and Development Strategy
- Integration of services between spheres of government and with international countries;
- Special policy implementation and protection of vulnerable groups;
- Moral regeneration, forensic and anti-corruption investigations
- Monitoring and evaluation of provincial government performance;
- Project management capacity building and coordination;
- Coordination of Information technology and communication
- The rendering of provincial information services;
- Research and Population policy development and facilitation;
- Provincial corporate services; and
- Human capital development
- Provincial communication and protocol;
- Legal service and legislative review;

Main services to be delivered by the Office of the Premier

- Input into and participate in National and Provincial policy and decision-making.
- Coordinated Services to Inter- and Intra-Governance structures and Leadership Forums.
- Knowledge management and sharing at strategic, tactical and operational level.
- Promote information technology and communication integration and standardization.
- Premier and Executive Council support services.
- The rendering of transversal governance, social and economic cluster activities.
- Provincial human capital formation services.
- The rendering of corporate human resource management in the province.
- The mainstreaming of gender, disability, children, older person's and youth policy directives.
- The rendering of a provincial and government wide monitoring and evaluation service.
- Service delivery planning and project management support and capacity building.
- Promote external communication, reporting and information sharing.
- Implementation of Traditional Leadership legislation and policy.
- Arrange inbound and outbound missions and facilitate improved relations.
- Rendering State Law Advisory Services.
- Facilitate process of moral regeneration and perform anti-corruption and forensic investigations.

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

- The implementation of Service delivery planning and management.
- Government Izimbizo and provincial events to improve external communication.
- Mainstreaming of policy and strategic thrusts at every governance sphere and economic sector.
- Transformation of the Human Resource Management functions in the Public Sector.
- Renewed Employee Health and Wellness demands.

- Emphasis on crime prevention, anti-corruption and the high ethical and moral values.
- Expanding information communications technology to improve service delivery.
- Continued expansion of facilities and service delivery for Traditional Leaders.
- Training and capacity building in establishing a culture of service delivery project management.
- Demand for sustainable water provision and maintenance in the province.
- Capacity building for Traditional Leadership.
- Strengthening the ability of the Private Office to respond to increasing demands and expectations.
- New demands on improved international and intergovernmental relations.
- Fraud prevention and alleviation of corruption in public service.

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

The Office derives its mandate primarily from the Constitution, the Public Service Act, its regulations and policy directives:

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

The Office also administrates legislation relating to:

- Traditional Authorities (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 Related Legislation

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

The regulated new programme structure and deviations from the old is summarized in the next table:

PROGRAMME	SUB PROGRAMMES
1. ADMINISTRATION	1.1 Premier support 1.2 Executive Council Support 1.3 Director-General Support 1.4 Financial Management 1.5 Programme Support
2. INSTITUTIONAL DEVELOPMENT	2.1 Strategic Human Resources 2.2 Information Communication Technology 2.3 Legal Services 2.4 Communication Services 2.5 Programme Support
3. POLICY AND GOVERNANCE	3.1 Special Programmes 3.2 Intergovernmental Relations

	3.3 Provincial Policy Management 3.4 Traditional Affairs / House (as applicable) 3.5 Premiers Priority Programmes (as applicable) 3.6 Programme Support
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2. REVIEW OF THE CURRENT FINANCIAL YEAR (2008/09)

- The electronic action was redesigned to make it user friendly and accessible simultaneously by departments in order to improve the implementation of decisions and directives of the Executive Council and monitor progress on an ongoing basis;
- An assessment of the Cluster system was performed and the Programme of Action adjusted to be results focused and conform to project management principles;
- Human Resource Management was strengthened through a structured reform process overseen by the Provincial HRM forum;
- The Office for the third time in 6 years became the winner of the SAIGA Annual Public Sector Reporting awards in the category for the best departmental annual report in the North West Province;
- The Provincial Employee Health and Wellness Framework and the Policy and Procedures on incapacity Leave and Ill-Health Retirement was implemented as per ministerial determination;
- Access of the unemployed especially those in rural areas and the youth has gained improved access to skills development through the PGDS; The National Skills Authority is considering the resultant intervention model for replication throughout the country;
- The Office facilitated a skills audit and competency profiling of 227 senior managers, exposed 22 senior managers and 312 employees to the induction and reorientation programme;
- Important breakthroughs were made in the formation of a Provincial Anti-Corruption Forum and the better coordination of security systems and investigations in the province. Most outstanding forensic investigations have been concluded;
- The provision of comprehensive forensic management services in the province is fully operational after the transfer of this function to the Office of the Premier and the filling of the managerial vacant position;
- The Province installed the Juta Law Intranet Solution software that provides a fast, convenient and cost effective way for employees to access essential legal information within a secure company network environment;
- The web-enabled Project Management Information System has experienced implementation challenges to become fully operational as a planning, implementation and monitoring tool for all projects in the Provincial Administration but will be launched soon;
- The acceleration of the implementation of the PGDS into a Results Based Management Process that manages progress made and outputs registered from 2004 baseline;
- The introduction of a Service Delivery planning and management model and “Toolkit” for the Province has resulted in a complete new initiative to establishing Service Delivery management Units in departments and design training modules for this purpose;
- The system of Departmental and Programme needs assessments and plans produced much better projects for appraisal than before. These appraisal outcomes have been communicated back to departments for purpose of producing even better plans and products in future;
- Satellite imagery has been sourced and has been distributed to all municipalities as GIS Base data for planning;
- The Department is far advanced in the roll-out of an integrated electronic document management system within the Department that could soon be piloted also in other departments;
- The establishment of a provincial call-centre was found to be a feasible proposition and is now in the process of development in partnership with the Department: Finance IT for the technical aspects of the system;
- A comprehensive monitor of performances to date and review of PGDS objectives and targets to still halve poverty and unemployment by 2014 has been produced for consideration and implementation in the new year;
- The Economic Advisory Council produced its first Annual report for the Premier and focused investigations into key obstacles for sustainable growth and development is underway;
- The establishment of the Provincial Growth Fund is one of the major performances of the Council;
- The EAC was also instrumental in negotiating programme and project management capacity and technical assistance for priority projects in the province;
- Implementation of the North West Traditional Leadership and Governance Act 2 of 2005 is far advanced and the two local houses in Bojanala and Modiri Molema are fully operational;
- Understanding of sound intergovernmental relations and cooperative governance has been promoted through IGR training to each district municipality;
- A structured process of strengthening communications with the Private Sector and promoting rural development initiatives have been introduced;
- During the Imbizo Focus Week in April 2006 the Vukuzenzele Multi Purpose Community Centre in Manamela in the Moses Kotane Local Municipality and, during Human Rights Day, the Kgetleng Thusong Service Centre was launched;
- The North West Mirror was monthly produced and 240 000 copies circulated in total;
- A Branding Conference took place during the year that produced valuable lessons and directives for incorporation in the province;

- 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;
- Government signed a Memorandum of Understanding with the Province of Kronoberg in Sweden and concluded a deal with Herman Brochure on granite beneficiation to be rolled out in Bethanie;
- The indicators for sustainable development have been adopted and are now tested in the practical environment. The project was recently presented to the Manitoba Province in Canada that rendered technical and specialist support;
- 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;
- Provincial Disability Forum was reconstituted and is in full operation.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2009/10)

- The strengthening of service delivery planning and management capacity within the public service must be driven as a national "business Unusual " priority project in the province;
- The design and implementation of a training programme that promotes a culture and ethics of service delivery in the public service and offers a viable career path for the individual must receive urgent attention;
- An investigation into the formulation of a water supply and management plan for the North West province is required as a priority initiative;
- The use of the electronic action List to effectively track issues resulting from Izimbizo and improve the quality of communications at future Izimbizo will receive attention;
- The mainstreaming of transversal policy and strategic thrusts must receive greater attention in the new year at every governance sphere, cluster and economic sector;
- The rendering of integrated and efficient corporate services such as human resource management and development and legal specialist support must receive attention for purposes of greater cost savings in the budget;
- The design and implementation of a plan to strengthen and improve information technology and electronic governance on a coordinated and integrated basis throughout the provincial government is another priority for the New Year;
- Crime prevention and anti-corruption and fraud initiatives in the province and promotion of high ethical and moral values throughout society must be accelerated and better coordinated;
- Progress in establishing and managing a complete province and government wide monitoring and evaluation system must be registered;
- The implementation of an Improved and standardized document management system in the department should be extended to other provincial departments with the aim to eventually manage a provincial electronic document management system;
- The structured programme of providing facilities and improved service delivery to Traditional Leaders must continue within the parameters allowed by the budget;
- The design and implementation of a training programme to improve the managerial competencies of senior management in the province based on the outcome of the Maccavlei investigation should receive attention;
- The Private Office must respond to increasing demands and expectations regarding the leadership role of the Premier and critical coordination and communication responsibilities within the Office;
- The initiative of strengthening international and intergovernmental relations on a structured basis must receive attention;
- The implementation of the HIV/Aids program in the Workplace must receive the urgent attention of the employee health and wellness initiative;
- The renewed initiative to promote "Batho Pele" principles in the workplace must be extended to new priority sectors;
- The web-enabled Project Management Information System is to be fully integrated with the service delivery management initiative for all project activities of the Provincial. Administration;
- The pilot project to implement a provincial call-centre for the province must be finally tested for wider implementation;
- All departments and municipalities must be guided to fully incorporate national and provincial growth and development priorities and targets in future strategic and service delivery plans as precondition for budget approvals;
- The role and function of the Economic Advisory Council and PGDS forums & working groups to actively engage stakeholders and partners in achieving provincial growth and development targets is a critical challenge;
- Progress with the future branding and marketing of the province as a unique entity with its own culture and image to contribute to the South African well-being should be registered.

5. RECEIPTS AND FINANCING

The department does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue consists mainly of bursary recoveries from defaults bursary debtors. Recovery of bursary debt in previous years was less than budgeted and the trend should continue over the MTEF.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
Equitable Share	171 989	183 419	215 948	247 875	250 265	250 265	260 969	273 253	289 593
Conditional Grants:									
Total Conditional Grants	-	-	-	-	-	-	-	-	-
Own receipts	888	951	383	420	420	420	420	420	420
Total funding	172 877	184 370	216 331	248 295	250 685	250 685	261 389	273 673	290 013

Departmental own receipts

Classification (R'000)	Departmental Own Receipts								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
Tax receipts									
Casino taxes									
Horsing racing									
Liquor licenses									
Motor vehicle licenses									
Non-tax receipts	548	580		120					
Sale of goods & services (non-cap):	548	580		120					
- Administrative fees									
- Transfer from IDPCNC	548								
- Other (specify)		580		120					
- 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									
- Sale of state houses									
- Other capital assets (specify)									
Financial transactions	340	371	383	300	420	420	420	420	420
TOTAL OWN RECEIPTS	888	951	383	420	420	420	420	420	420

6. PAYMENT SUMMARY

6.1 Key assumptions

- Inflation will be 5,0% in 2009/10 and 5,2% and 4,7% respectively over the outer years of the MTEF.
- Provision for improvement in conditions of services 6,0% in 2009/10, 6,0% in 2010/11 and 5,6% in 2011/12.
- A 1% pay progression is included in the budget provision for personnel costs.
- The new Traditional Leaders Act will be further funded over the MTEF.

6.2 Additional allocations/reductions for the 2009/10 MTEF

The following additional funds have been allocated:

- R 4 million for the inauguration of the Office of the Premier;
- R 5 million towards the marketing of the 2010 FIFA World Cup and the Confederations Cup;
- R 12 million for Project/Programme Management/ research;
- R 1 million for the Maintenance and Upgrading of Traditional Leaders offices.

7. PROGRAMME SUMMARY

The variation in the 2008/09 adjusted budget from the 2008/09 main budget is mainly attributable to two key events:

- An amount of R 2 million was received for as additional funding towards research projects initiated by the North-West Research Co-ordinating Council.

- b. An amount of R 390 000 was received for learnerships. Twenty learners are being trained in electrical engineering and mechanics. The learnership programme is registered with the Mining Qualifications Authority.

The budget provision for 2009/10 entails that the expansion of existing services and challenges for 2009/10 must be met from a budget that in real terms is smaller than before. This presents the department with the challenge of promoting improved service delivery and increased productivity within the realities and parameters that the budget offers.

In the budget provision priority is given to the following projects:

- Skills development and Training
- The formulation of a water supply and management plan
- Further implementation of the new Traditional Leadership and Governance Act (2 /2005)
- Continuation of the infrastructure and office building programme for Traditional Authorities
- Service Delivery Planning and Management Training Initiative
- Inter-departmental Research Programme

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 per economic classification, taking into consideration the new budget structure for the Department, are fairly consistent from 2004/05 to 2011/12. Variations within programmes are 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								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
1. Administration	38 397	33 916	54 590	27 447	45 609	45 609	50 100	48 123	50 864
2. Institutional Development	66 037	73 013	65 539	94 813	90 426	90 426	89 125	85 730	88 201
3. Policy and Governance	68 443	77 441	96 202	126 035	114 650	114 650	122 164	139 820	150 948
Total programmes	172 877	184 370	216 331	248 295	250 685	250 685	261 389	273 673	290 013

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	98 899	101 093	104 688	123 285	116 360	116 360	127 764	136 760	145 250
Transfer payments	6 733	8 874	10 618	9 544	27 671	27 671	26 333	25 090	25 740
Administrative expenditure	14 160	23 166	33 744	31 384	36 641	36 641	41 984	33 561	35 695
Stores	3 973	4 357	5 363	10 091	6 701	6 701	5 350	6 170	6 600
Professional and special services	16 085	14 864	13 626	19 624	27 871	27 871	28 300	35 900	36 190
Other goods and services	26 767	25 258	31 937	41 465	21 479	21 479	18 915	19 437	22 191
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	166 617	177 612	199 976	235 393	236 723	236 723	248 646	256 918	271 666
Capital:									
Equipment	1 971	2 484	6 258	6 902	7 962	7 962	5 743	7 755	7 847
Buildings	4 289	4 274	10 097	6 000	6 000	6 000	7 000	9 000	10 500
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	6 260	6 758	16 355	12 902	13 962	13 962	12 743	16 755	18 347
TOTAL ECONOMIC EXPENDITURE	172 877	184 370	216 331	248 295	250 685	250 685	261 389	273 673	290 013

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:									
- Salaries & related costs	86 681	86 030	89 114	106 641	102 055	102 055	106 723	107 982	110 323

- Overtime	55	102	112	597	597	597	815	909	920
- Improvement in conditions of service	1 489	2 884	2 996	4 618	4 618	4 618	5 202	12 440	18 718
- Social contributions (employer share)	10 674	12 077	12 466	11 429	9 090	9 090	15 024	15 429	15 289
Transfer payments:	6 733	8 874	10 618	9 544	27 671	27 671	26 333	25 090	25 740
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	500	500	500	500	500	500	500	500	500
- Other (Pseta)	-	-	-	106	106	106	120	130	140
Municipalities:									
- Regional service council levies	375	592	-	-	-	-	-	-	-
- 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	790
Households:									
- Social Benefits	-	-	-	195	435	435	460	620	660
- Other	5 068	6 992	9 328	7 953	25 840	25 840	24 463	23 050	23 650
Goods and services:	60 985	67 645	84 670	102 564	92 692	92 692	94 549	95 068	100 676
- Administrative expenditure	14 160	23 166	33 744	31 384	36 641	36 641	41 984	33 561	35 695
- Rental of equipment	890	1 694	1 906	3 038	3 038	3 038	3 200	3 520	3 789
- Stores	3 973	4 357	5 363	10 091	6 701	6 701	5 350	6 170	6 600
- Rental of buildings	1 499	2 246	2 475	3 621	3 621	3 621	3 171	3 382	3 633
- Professional & special services	16 085	14 864	13 626	19 624	27 871	27 871	28 300	35 900	36 190
- Maintenance & repairs	33	43	139	402	402	402	470	510	550
- Assets less than R5 000	24	218	578	87	87	87	238	265	228
- Other	24 321	21 057	26 839	34 317	14 331	14 331	11 836	11 760	13 991
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	166 617	177 612	199 976	235 393	236 723	236 723	248 646	256 918	271 666
CAPITAL	-	-	-	-	-	-	-	-	-
Machinery & equipment	1 971	2 484	6 258	6 902	7 962	7 962	5 743	7 755	7 847
Motor vehicles & other transport	-	-	-	700	1 515	1 515	-	-	-
Equipment:									
- Computers	1 649	2 484	6 258	1 389	1 634	1 634	1 795	2 015	1 675
- Office equipment & furniture	322	-	-	4 813	4 813	4 813	3 948	5 740	6 172
- Other moveable capital	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	4 289	4 274	10 097	6 000	6 000	6 000	7 000	9 000	10 500
- Buildings	4 289	4 274	10 097	6 000	6 000	6 000	7 000	9 000	10 500
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	6 260	6 758	16 355	12 902	13 962	13 962	12 743	16 755	18 347
Current payments	166 617	177 612	199 976	235 393	236 723	236 723	248 646	256 918	271 666
Capital payments	6 260	6 758	16 355	12 902	13 962	13 962	12 743	16 755	18 347
TOTAL ECONOMIC CLASSIFICATION	172 877	184 370	216 331	248 295	250 685	250 685	261 389	273 673	290 013

PROGRAMME 1: ADMINISTRATION

Programme Description:

This programme supports the Premier and Director General with strategic leadership and knowledge management and assists the Executive Council with the coordination and monitoring of policy and strategy formulation and feedback through the cluster system and by departments. The Programme also renders core financial management services within the department to assist the accounting officer.

The programme consists of the following sub-programmes:

Premier Support

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

Director General

Management of the Office and administrative leadership in the Province

Executive Council Support

The provision of administrative and committee secretarial support to the Executive Council and to the Director General in her capacity as secretary to the Executive Council.

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
<p>1.1 Premier Support</p> <ul style="list-style-type: none"> Strategic & Operational leadership Quality service delivery to the Premier Coordination and communication of issues brought to attention of Premier 	<ul style="list-style-type: none"> Results from opinion surveys and media reports; Records on quantity and quality of services rendered Responses and feedback received from clients Results from opinion surveys and media reporting Functional IGR structures
<p>1.2 Director General</p> <ul style="list-style-type: none"> Strategic & Operational leadership Improved communication with the Legislature Leadership and guidance in promoting government service delivery 	<ul style="list-style-type: none"> Delivery on Strategic and Annual Performance Plans and Reports Record of meetings with Heads of Departments, submissions made and decisions formulated Overview on government implementation of decisions and performances registered in the province Results from opinion surveys and media reporting
<p>1.3 Executive Council Support</p> <ul style="list-style-type: none"> Integrated and coordinated secretarial and administrative support to governance structures within the Executive Council and Cluster system Management of an effective and efficient electronic issue list on behalf of the Executive Council Upkeep of a Resolution Register on behalf of the Executive Council 	<ul style="list-style-type: none"> Feedback on the quality of secretarial services in preparing for meetings and keeping record of proceedings at meetings Records on compliance with procedural manual prescripts Records on implementation of Exco Action List and improvements in departmental responses; Record on the regular review and update of the Resolution Register of the Executive Council.
<p>1.4 Finance and Administration</p> <ul style="list-style-type: none"> Annual MTEF plans and adjustment budgets Non-financial performance reporting to Treasury Timely production of financial statements for management attention Production of annual risk assessment for department Effective and efficient procurement practices in department Effective and efficient asset management 	<ul style="list-style-type: none"> Delivery on annual and adjustment budget Delivery on annual performance reports to Treasury Delivery on financial statements and management of variance reports from programmes Delivery on annual risk assessments Quality and quantity report on procurement processes and outcomes Delivery of annual asset register and report on replacements, maintenance and new purchases

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1.1 Premier support	12 009	13 426	15 566	10 677	18 306	18 306	20 510	16 937	16 649
1.2 Executive Council Support	2 427	2 554	2 446	2 636	3 575	3 575	3 809	4 092	4 407
1.3 Director-General Support	14 969	8 734	20 101	5 900	7 072	7 072	8 035	8 626	9 276
1.4 Financial Management	8 992	9 202	16 477	8 234	16 656	16 656	17 746	18 468	20 532
1.5 Programme Support									
Total programme	38 397	33 916	54 590	27 447	45 609	45 609	50 100	48 123	50 864

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	19 839	20 816	24 047	14 915	21 721	21 721	24 502	26 203	27 823
Transfer payments	120	65	187	2 193	2 193	2 193	2 193	2 200	2 300
Administrative expenditure	3 507	4 469	15 681	3 512	10 636	10 636	14 420	10 500	11 100
Stores	870	785	1 548	940	2 315	2 315	1 750	1 850	1 950
Professional and special services	7 650	3 170	7 800	3 367	6 515	6 515	5 500	5 500	5 500
Other goods and services	6 296	3 879	4 948	2 297	1 201	1 201	1 455	1 600	1 831
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	38 282	33 184	54 211	27 224	44 581	44 581	49 820	47 853	50 504
Capital:									
Equipment	115	732	379	223	1 028	1 028	280	270	360
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	115	732	379	223	1 028	1 028	280	270	360
TOTAL ECONOMIC EXPENDITURE	38 397	33 916	54 590	27 447	45 609	45 609	50 100	48 123	50 864

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	19 839	20 816	24 047	14 915	21 721	21 721	24 502	26 203	27 823
- Salaries & related costs	16 887	17 764	20 521	12 798	18 716	18 716	20 449	20 418	21 443
- Overtime	30	55	64	7	7	7	178	180	180
- Improvement in conditions of service	282	696	804	681	681	681	997	2 502	3 413
- Social contributions (employer share)	2 640	2 301	2 658	1 429	2 317	2 317	2 878	3 103	2 787
Transfer payments:	120	65	187	2 193	2 193	2 193	2 193	2 200	2 300
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	120	65	-	-	-	-	-	-	-
- 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	-	-	187	2 193	2 193	2 193	2 193	2 200	2 300
Goods and services:	18 323	12 303	29 977	10 116	20 667	20 667	23 125	19 450	20 381
- Administrative expenditure	3 507	4 469	15 681	3 512	10 636	10 636	14 420	10 500	11 100
- Rental of equipment	279	407	485	601	601	601	660	730	810
- Stores	870	785	1 548	940	2 315	2 315	1 750	1 850	1 950
- Rental of buildings	5	-	-	2	2	2	2	-	-
- Professional & special services	7 650	3 170	7 800	3 367	6 515	6 515	5 500	5 500	5 500

- Maintenance & repairs	15	15	24	24	24	24	70	80	90
- Assets less than R5 000	16	90	578	30	30	30	33	30	40
- Other	5 981	3 367	3 861	1 640	544	544	690	760	891
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	38 282	33 184	54 211	27 224	44 581	44 581	49 820	47 853	50 504
CAPITAL									
Machinery & equipment	115	732	379	223	1 028	1 028	280	270	360
Motor vehicles & other transport	-	-	-	-	715	715			
Equipment:									
- Computers	60	732	379	223	313	313	180	170	240
- Office equipment & furniture	55	-	-	-	-	-	100	100	120
- Other moveable capital	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Buildings									
- Infrastructure									
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	115	732	379	223	1 028	1 028	280	270	360
Current payments	38 282	33 184	54 211	27 224	44 581	44 581	49 820	47 853	50 504
Capital payments	115	732	379	223	1 028	1 028	280	270	360
TOTAL ECONOMIC CLASSIFICATION	38 397	33 916	54 590	27 447	45 609	45 609	50 100	48 123	50 864

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
Regional Service Council Levies	120	65	-	-	-	-	-	-	-
Households (Leave Gratuity)	-	-	187	73	73	73	73	(40)	(60)
Premier's Humanitarian Fund				2 120	2 120	2 120	2 120	2 240	2 360
TOTAL TRANSFER PAYMENTS	120	65	187	2 193	2 193	2 193	2 193	2 200	2 300

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Training/skills development	82	243	364	367	367	367	463	488	510
TOTAL EARMARKED FUNDS	82	243	364	367	367	367	463	488	510

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

The Programme is primarily mandated to facilitate and render corporate support services on request to provincial departments and to coordinate and consolidate reporting on corporate support services on behalf of the provincial government. The Programme is also mandated to render core management support within the Office of the Premier. Strategic leadership, knowledge and management capacity have further been established to initiate special strategic and priority interventions regarding information technology and communications and the promotion of security and anti-corruption in the provincial public sector.

The programme consists of the following sub-programmes:

Strategic Human Resource Management

This sub-programme renders provincial support services on human resource and capital formation issues and is mandated to render human resources corporate services to all provincial departments, including the Office of the Premier and consists of the following sections.

Information Communication Technology

This sub-programme is co-ordinating, facilitating and monitoring the design and implementation of an information technology strategy and the development of an effective and efficient E-Government system and the maintenance of quality and quantity electronic delivery standards in the province.

Legal Services

This sub-programme provides legal support services to all departments and certain public entities through the following sections.

Communications

This sub-programme is mandated to promote and market the province through good media relations and external communication services on behalf of the provincial government and to give strategic leadership and corporate support to government communication units within government departments

Programme Support

This sub-programme is aimed at the facilitation and monitoring of the implementation of Minimum Information Security Standards (MISS) and Anti-Corruption Initiatives in the North West Provincial Government and at performing forensic and anti-fraud investigations in the province

Key Measurable Objective(s):

Main objectives	Service delivery measure
<p>2.1 Strategic Human Resource Management</p> <ul style="list-style-type: none"> • Improved employee health and wellness practices and products in the workplace of all departments • Increased voluntary testing and treatment of HIV/Aids in the workplace of all departments • Healthy labour relations in the workplace of all departments • Effective and efficient PERSAL administration and record keeping system in the province • Provincial oversight of employee performances , morale and conduct in all departments • Appropriately trained, orientated and motivated employment component in all departments • Bursaries for priority skills and deserving students in the public sector • Approved structures with coordinated and standardized job descriptions and job grades across all departments and between provinces 	<ul style="list-style-type: none"> • Statistics about number of compliant departments, practices in operation and employee participation and outputs in wellness programmes and HIV/Aids initiatives. • Statistics about labour disputes and disciplinary hearings and quality and quantity assessments of outcomes • PERSAL records on quality of performances and reliability of information and statistics released • Number of oversight tables updated and assessment report on the availability, quality and reliability of provincial oversight records kept for departments ; • Statistics of information sets produced and assessment of Performance management and development records kept in departments and quality of information produced • Statistics on number and quality of training courses rendered, employees participating and benefiting and level and credit ratings of certifications allocated in departments • Statistics on bursaries approved and administered and assessment of bursary records kept and outputs registered in terms of norms and standards that applied in approving the applications • Statistics on post descriptions and job grades performed and assessment of approved structures and the quality and number of posts approved in accordance with norms and standards laid down and • Survey reports on human resource management and performances in the public service

<p>2.2 Information Communication Technology</p> <ul style="list-style-type: none"> • A provincial E-Government Strategy and Information Society and Development Plan (ISDP) to improve service delivery in the province • Integration of provincial Information and technology strategy with the strategic direction and management plans of departments; • Provincial information Management, System and Information Technology policies, regulations, standards, norms, guidelines, best practices and procedures as derived from National IT policy, • Establish a culture of E-Governance and improved information service delivery with top management • Information and technology in supporting business units with products that eliminates duplication, improve co-ordination and control, and accelerate service delivery • Coordinated electronic infrastructure architecture and ongoing investments into maintenance and new technology to rationalize duplication and redundancy in the province. 	<ul style="list-style-type: none"> • Delivery of a provincial strategy and plan • Delivery of annual survey outcome and assessment of departmental compliance with the provincial strategy and plan • Annual delivery of policy, regulations, norms, standards and best practice guidelines and assessment of compliance by departments • Survey outcome on E-governance awareness ,orientation and use in the provincial government • Number of E-Governance products introduced and in operation and assessment of the application, use and impact of these products on service delivery in the public service • Annual report on an assessment of the quality and quantity of electronic infrastructure in government departments and the state of maintenance and replacement of outdated hardware and software packages
<p>2.3 Legal Services:</p> <ul style="list-style-type: none"> • Certification of provincial bills and drafting and on-going review of the provincial legislative drafting manual. • Upkeep of the Provincial Litigation System and database for the management of litigation matters. • This component is responsible for legal advice on contracts and opinions and the maintenance of a central database for contracts and opinions • Investigation on misconduct, prosecution of provincial disciplinary enquiries and the maintenance of a central database of provincial presiding officers. 	<ul style="list-style-type: none"> • Number of certifications issued and assessment of the contents of the legislative drafting manual • Number of Acts and regulations passed by the Legislature and promulgated • Number and quality of legal advice and opinions given on contracts and legislation • Number of investigations and assessment of the outcomes from these investigations • Assessment of the quality and usage of the different data gathering systems in operation
<p>2.4 Communication:</p> <ul style="list-style-type: none"> • Communication strategy formulation and leadership • Achievement of a uniform and single corporate identity and branding for the North West Provincial Government. • The establishment of functional communication units in departments and municipalities with one common communication strategy & approach • Healthy media relations and regular media briefings and positive media exposure • Ensure that commemorative events are used to promote national unity and cohesion • Promote direct and unmediated interaction between government and citizens through Izimbizo and Roving EXCO). • Establishment of Multi Purpose Communication Centres (MPCC's) throughout the province • Translation of services in official languages and for special groups 	<ul style="list-style-type: none"> • Delivery of an annual Provincial Communication Strategy • Existence of a corporate identity at all three spheres of government and assessment of the impact of this identity • The number of functional communication units in operation and assessment of the impact of these units on the corporate identity • Number, circulation and readership analysis of North West Mirror and assessment of impact on provincial awareness and image • Survey outcome on the impact of provincial communication initiatives on public awareness and the provincial standing and image • Number of events and the impact on the province • Number and quality of media releases and actually used by communication units in departments • Annual assessment of cluster attendance and exposure • Annual report and analysis of the functionality of communication forums and reporting on growth and development • Report on number and quality of community sessions arranged with the public and outcomes regarding responses and impact • Progress with the roll-out of Thusong centres (MPCC's)and assessment of impact on improved access to government services • Number and quality of translation services offered and impact achieved

2.5 Programme Support <ul style="list-style-type: none"> • Application of Minimum Information Security Standards • Anti-corruption and anti-fraud initiatives • The managing of a anti-corruption hot-line • Forensic reports 	<ul style="list-style-type: none"> • Quality and quantity of security checks performed and success rate of outcomes registered • Number on anti-corruption and anti-fraud initiatives launched and success rate of outcomes registered • Number of hot-line calls received and analysis of the outcome of these investigations; • Number of forensic investigations launched and cost/benefit assessments of results achieved
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Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
2.1 Strategic Human Resources	32 474	34 545	32 939	45 976	43 363	43 363	38 637	39 838	41 703
2.2 Information Communicat. Technology	1 494	1 952	2 292	7 727	4 979	4 979	4 678	4 699	5 097
2.3 Legal Services	7 710	10 099	7 085	9 830	10 553	10 553	11 386	12 437	12 405
2.4 Communication Services	17 965	19 146	18 210	20 437	24 294	24 294	26 782	21 080	20 671
2.5 Programme Support	6 394	7 271	5 013	10 843	7 237	7 237	7 642	7 676	8 325
Total programme	66 037	73 013	65 539	94 813	90 426	90 426	89 125	85 730	88 201

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	34 165	34 222	32 400	42 215	42 466	42 466	46 440	49 690	52 776
Transfer payments	98	444	103	301	11 628	11 628	10 290	7 800	7 950
Administrative expenditure	5 970	9 391	4 628	9 247	8 449	8 449	13 149	8 200	8 340
Stores	2 293	2 556	2 771	4 347	2 428	2 428	2 200	2 820	3 030
Professional and special services	6 448	8 608	2 296	11 805	12 127	12 127	6 500	6 000	4 000
Other goods and services	16 357	17 516	22 752	26 093	12 368	12 368	9 781	10 230	11 228
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	65 331	72 737	64 950	94 008	89 466	89 466	88 360	84 740	87 324
Capital:									
Equipment	706	276	589	805	960	960	765	990	877
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	706	276	589	805	960	960	765	990	877
TOTAL ECONOMIC EXPENDITURE	66 037	73 013	65 539	94 813	90 426	90 426	89 125	85 730	88 201

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	34 165	34 222	32 400	42 215	42 466	-	46 440	49 690	52 776
- Salaries & related costs	29 172	28 928	27 388	36 223	36 474	3 575	38 756	39 335	39 926
- Overtime	7	11	10	324	324	3 575	339	354	359
- Improvement in conditions of service	525	994	941	1 929	1 929	3 575	1 889	4 464	6 875
- Social contributions (employer share)	4 461	4 289	4 061	3 739	3 739	3 575	5 456	5 537	5 616

Transfer payments:	98	444	103	301	11 628	-	10 290	7 800	7 950
Provincial agencies									
Departmental Agencies:									
- Public Entities	-	-		-					
- Other (Pseta)	-	-		106	106	16	120	130	140
Municipalities									
- Regional service council levies	98	44		-					
- Other transfers to municipalities	-	-		-					
Universities and technikons	-	-		-					
Public Corporations:									
- Subsidies on production	-	-		-					
- Other	-	-		-					
Private Corporations:									
- Subsidies on production	-	-		-					
- Other	-	-		-					
Foreign governments and international trf's	-	-		-					
Non-profit organisations	-	-		-					
Households:									
- Social Benefits	-	-		195	195	195	220	240	260
- Other	-	400	103	-	11 327	11 327	9 950	7 430	7 550
Goods and services:	31 068	38 071	32 447	51 492	35 372	35 372	31 630	27 250	26 598
- Administrative expenditure	5 970	9 391	4 628	9 247	8 449	8 449	13 149	8 200	8 340
- Rental of equipment	253	758	836	1 697	1 697	1 697	1 720	1 870	1 960
- Stores	2 293	2 556	2 771	4 347	2 428	2 428	2 200	2 820	3 030
- Rental of buildings	542	995	1 095	2 350	2 350	2 350	1 900	2 100	2 300
- Professional & special services	6 448	8 608	2 296	11 805	12 127	12 127	6 500	6 000	4 000
- Maintenance & repairs	15	22	77	324	324	324	330	350	370
- Assets less than R5 000	2	47		57	57	57	85	110	98
- Other	15 545	15 694	20 744	21 665	7 940	7 940	5 746	5 800	6 500
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	65 331	72 737	64 950	94 008	89 466	89 466	88 360	84 740	87 324
CAPITAL									
Machinery & equipment	706	276	589	805	960	960	765	990	877
Motor vehicles & other transport	-	-		-					
Equipment:									
- Computers	624	276	589	575	730	730	495	720	625
- Office equipment & furniture	82	-		230	230	230	270	270	252
- Other moveable capital									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Buildings									
- Infrastructure									
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets									
- Software and other intangible assets									
-Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	706	276	589	805	960	960	765	990	877
Current payments	65 331	72 737	64 950	94 008	89 466	89 466	88 360	84 740	87 324
Capital payments	706	276	589	805	960	960	765	990	877
TOTAL ECONOMIC CLASSIFICATION	66 037	73 013	65 539	94 813	90 426	90 426	89 125	85 730	88 201

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
Public Entities:									
Sub-total	-	-	-	-	-	-	-	-	-

Other:									
Regional Service Council Levies	98	44	-	-	-	-	-	-	-
Households (Leave Gratuity)	-	-	-	195	195	195	220	240	260
Pseta	-	-	-	106	106	106	120	130	140
Other:	-	400	103	-	11 327	11 327	9 950	7 430	7 550
TOTAL TRANSFER PAYMENTS	98	444	103	301	11 628	11 628	10 290	7 800	7 950

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Training/skills development	1 509	754	506	1 846	1 846	1 846	2 341	2 333	2 470
TOTAL EARMARKED FUNDS	1 509	754	506	1 846	1 846	1 846	2 341	2 333	2 470

PROGRAMME 3: POLICY AND GOVERNANCE

1. Description /Purpose

This programme is mandated to promote international relations and intergovernmental cooperative governance across all three spheres of government and social partnerships and with the Traditional Leadership in the province. The programme is also mandated to ensure that strategic policy thrusts and ethical norms and the interests of special groups feature adequately in the formulation and implementation of growth and development initiatives. The programme is finally mandated to contribute information and knowledge with provincial growth and development policy and strategy formulation and to render results based management services with the accelerated implementation of the provincial strategy and plan.

2. Programme configuration:

The regulated new programme structure and deviations from the old is summarized in the next table:

3. POLICY AND GOVERNANCE	
NEW CONFIGURATION	OLD CONFIGURATION
3.1 Special Programmes <ul style="list-style-type: none"> • Women & Rights of the Child • Disability and Elderly Rights 3.2 Intergovernmental Relations 3.3 Provincial Policy Management <ul style="list-style-type: none"> • PGDS Coordination 3.4 Traditional Affairs / House (as applicable) 3.5 Premiers Priority Programmes (as applicable) <ul style="list-style-type: none"> • Youth Commission • Moral Regeneration 3.6 Programme Support	5. Governance and Special Programmes 5.1 Management Support 5.2 Moral regeneration 5.3 Intergovernmental and International Relations 5.4 Women and Rights of the Child 5.5 Disability and Elderly Rights 5.6 Traditional Leadership and institutions 5.7 Youth Support 6. Policy management 6.1 Management Support and PGDS Programme 6.2 Project Management 6.3 Policy & Planning 6.4 Monitoring and Evaluation 6.5 Information Management 6.6 Research and Population

3. Function Descriptions

The programme performs the following priority functions that are each planned, motivated and budgeted as special cost centres:

Special Programmes

This sub-programme is mandated to ensure that the interests of selected special groups features adequately in policy and strategy formulation and is mainstreamed in the planning and implementation of sector and spatial programme and project planning and implementation. The special groups that are receiving attention in this sub-programme are women, disabled persons, children and the elderly.

International and Intergovernmental Relations

This sub-programme aims at the facilitation and strengthening of international and intergovernmental visits and relations; the coordinated implementation of agreements reached and resolutions formulated; and the rendering of professional secretariat services regarding meetings and appointments with local stakeholders and role players.

Provincial Policy Management

This sub-programme is mandated to contribute information and knowledge with provincial growth and development policy and strategy formulation and to render results based management services with the accelerated implementation of the provincial strategy and plan. These services stretch from:

- Statistical and information gathering to assist with monitoring and evaluation and the identification of research and population needs on the one extreme; to
- The active application of the knowledge gained in development and growth policy and strategy formulation; and then
- Programme and project capacity building in the areas of planning, institutional support and coordination and implementation monitoring and evaluation;
- Provincial and Government-wide monitoring and evaluation of planning, programming, budgeting, implementation and delivery;
- Research and Population Policy implementation;

The formulation and accelerated implementation of the Provincial Growth and Development Strategy (PGDS) runs as a central theme through all systems and structures in the public service.

Traditional Authority Administration

This sub-programme gives administrative and financial support to Traditional Councils and renders secretarial services to both local and provincial Houses of Traditional leaders. It also conducts genealogical services including research

Premier's Priority Programmes

This sub-programme makes provision for special priority programmes that the Premier in her discretion should launch in the province. The two special programmes that are ongoing at present are Youth support and Moral regeneration.

4. Objectives and Measurable Indicators

The departmental strategy and annual performance plan for MTEF 2009/12 identified the following key objectives and measurable indicators for this programme:

Key Objectives	Measurable Delivery Indicators
<p>4.1 Special Programmes</p> <ul style="list-style-type: none"> • Greater participation and involvement of women in sustainable growth and development • Greater participation and involvement of disabled persons in sustainable growth and development • The strengthening and protection of the Rights of the Child • The strengthening and protection of the Rights of the Elderly 	<ul style="list-style-type: none"> • Annual Gender Profile and delivery statistics on the number and quality of gender interventions in the province • Annual Disability Profile and delivery statistics on the number and quality of gender interventions in the province • Annual Children Profile and delivery statistics on the number and quality of interventions to promote the rights of the Child in the province • Annual Elderly profile and delivery statistics on the number and quality of interventions to promote the rights of the Elderly in the province
<p>4.2 International and Intergovernmental Relations</p> <ul style="list-style-type: none"> • The arrangement of International and intergovernmental visits • The negotiation of protocols and agreements for the benefit of growth and development in the province • The coordinated implementation of agreements to realize the commitments made • the rendering of efficient professional secretariat services regarding meetings and appointments with local stakeholders and role players 	<ul style="list-style-type: none"> • Delivery on the number and quality of international and intergovernmental visits • Delivery on the number and quality of international protocols. Memorandums of Understanding and Agreement and joint programmes and project initiated; • Delivery on service delivery planning and implementation resulting from Memorandums of Understanding and Agreement • Delivery on the number and quality of meetings where secretariat support services have been rendered and assessment of the impact of these meetings/appointments

<p>4.3 Provincial Policy Management</p> <ul style="list-style-type: none"> The formulation of provincial policy and strategy in the province The sharing of knowledge and the co-ordination of cluster and departmental strategic, performance and sector/spatial planning and policy formulation The alignment and coordination of Cluster Programmes of Action (POA) The integration and coordination of PGDS structures, and Economic Advisory Council (EAC activities and performances The provision of Service Delivery Programme and Project management and specialist support to departments and municipalities Compliance and quality control of programme and project design and implementation and the coordination of project funding mobilization Creation and co-ordination of a provincial data warehouse and the collection and structured dissemination of spatial, development, performance and statistical datasets Departmental, Programme and Project plan appraisals and feedback to clients Performance monitor and impact analysis on provincial growth and development norms, standards and targets Research, Science & Technology system and structure development and management Demographic and Population profiling and application in provincial processes 	<ul style="list-style-type: none"> Number and quality of provincial policy & strategy reviews and impact assessments Number and quality of knowledge inputs and impact analysis of performances and outputs Number and quality of Programme of Action (POA), plans and reports produced Number and quality of Meetings facilitated and assessment reports produced Number and quality of special support rendered in the production of plans Number and quality of technical assistance recruited and introduced in service delivery planning and management Number and quality of plan appraisals performed and knowledge shared with departments and impact assessment Systems researched, developed and tested in the Office of the Premier and implemented in the provincial context Suppliers sourced, data collected and verified, collated and manipulated, reports generated and maps produced, information disseminated using varied technologies and electronic systems and websites Number and quality of monitor and evaluation reports produced Number of research projects launched and concluded and funding mobilized Number and quality of demographic and Population profiles and reports prepared and presented; Number of workshops conducted to assist in resolving issues and impact analysis of outcome
<p>4.4 Premier Priorities</p> <ul style="list-style-type: none"> Greater participation and involvement of the youth in sustainable growth and development The adoption and practicing of high ethical and moral values throughout society and in everyday actions and conduct 	<ul style="list-style-type: none"> Annual Youth profile and delivery statistics on the number and quality of youth interventions in the province Number and quality of moral regeneration initiatives in the province and impact analysis of outcome

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012	
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
3.1 Special Programmes	4 214	3 611	3 465	5 776	5 718	5 718	5 929	6 200	7 047
3.2 Intergovernmental Relations	2 500	4 664	3 269	3 780	4 658	4 658	4 830	5 140	5 427
3.3 Provincial Policy Management	14 977	14 709	17 158	21 329	25 288	25 288	30 200	42 159	46 031
3.4 Traditional Affairs/House	41 586	48 755	65 907	84 621	70 017	70 017	71 653	76 525	81 144
3.5 Premier Priority Programmes	3 945	4 030	3 413	7 742	7 246	7 246	7 515	7 644	8 527
3.6 Programme Support	1 221	1 672	2 990	2 787	1 723	1 723	2 037	2 152	2 772
Total programme	68 443	77 441	96 202	126 035	114 650	114 650	122 164	139 820	150 948

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012	
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	44 895	46 055	48 241	66 155	52 173	52 173	56 822	60 867	64 651
Transfer payments	6 515	8 365	10 328	7 050	13 850	13 850	13 850	15 090	15 490
Administrative expenditure	4 683	9 306	13 435	18 625	17 556	17 556	14 415	14 861	16 255
Stores	810	1 016	1 044	4 804	1 958	1 958	1 400	1 500	1 620
Professional and special services	1 987	3 086	3 530	4 452	9 229	9 229	16 300	24 400	26 690
Other goods and services	4 114	3 863	4 237	13 075	7 910	7 910	7 679	7 607	9 132
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	63 004	71 691	80 815	114 161	102 676	102 676	110 466	124 325	133 838
Capital:									

Equipment	1 150	1 476	5 290	5 874	5 974	5 974	4 698	6 495	6 610
Buildings	4 289	4 274	10 097	6 000	6 000	6 000	7 000	9 000	10 500
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	5 439	5 750	15 387	11 874	11 974	11 974	11 698	15 495	17 110
TOTAL ECONOMIC EXPENDITURE	68 443	77 441	96 202	126 035	114 650	114 650	122 164	139 820	150 948

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate				
CURRENT PAYMENTS	-	-	-	-	-	-	-	-	-
Compensation of employees:	44 895	46 055	48 241	66 155	52 173	52 173	56 822	60 867	64 651
- Salaries & related costs	40 622	39 338	41 205	57 620	46 865	46 865	47 518	48 229	48 954
- Overtime	18	36	38	266	266	266	298	375	381
- Improvement in conditions of service	682	1 194	1 251	2 008	2 008	2 008	2 316	5 474	8 430
- Social contributions (employer share)	3 573	5 487	5 747	6 261	3 034	3 034	6 690	6 789	6 886
Transfer payments:	6 515	8 365	10 328	7 050	13 850	13 850	13 850	15 090	15 490
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	500	500	500	500	500	500	500	500	500
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	157	483	-	-	-	-	-	-	-
- 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	790
Households:									
- Social Benefits	-	-	-	-	240	240	240	380	400
- Other	5 068	6 592	9 038	5 760	12 320	12 320	12 320	13 420	13 800
Goods and services:	11 594	17 271	22 246	40 956	36 653	36 653	39 794	48 368	53 697
- Administrative expenditure	4 683	9 306	13 435	18 625	17 556	17 556	14 415	14 861	16 255
- Rental of equipment	358	529	585	740	740	740	820	920	1 019
- Stores	810	1 016	1 044	4 804	1 958	1 958	1 400	1 500	1 620
- Rental of buildings	952	1 251	1 380	1 269	1 269	1 269	1 269	1 282	1 333
- Professional & special services	1 987	3 086	3 530	4 452	9 229	9 229	16 300	24 400	26 690
- Maintenance & repairs	3	6	38	54	54	54	70	80	90
- Assets less than R5 000	6	81	-	-	-	-	120	125	90
- Other	2 795	1 996	2 234	11 012	5 847	5 847	5 400	5 200	6 600
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	63 004	71 691	80 815	114 161	102 676	102 676	110 466	124 325	133 838
CAPITAL	-	-	-	-	-	-	-	-	-
Machinery & equipment	1 150	1 476	5 290	5 874	5 974	5 974	4 698	6 495	6 610
Motor vehicles & other transport	-	-	-	700	800	800	-	-	-
Equipment:									
- Computers	965	1 476	5 290	591	591	591	1 120	1 125	810
- Office equipment & furniture	185	-	-	4 583	4 583	4 583	3 578	5 370	5 800
- Other moveable capital	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	4 289	4 274	10 097	6 000	6 000	6 000	7 000	9 000	10 500
- Buildings	4 289	4 274	10 097	6 000	6 000	6 000	7 000	9 000	10 500
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-

- Cultivated assets									
- Software and other intangible assets									
-Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	5 439	5 750	15 387	11 874	11 974	11 974	11 698	15 495	17 110
Current payments	63 004	71 691	80 815	114 161	102 676	102 676	110 466	124 325	133 838
Capital payments	5 439	5 750	15 387	11 874	11 974	11 974	11 698	15 495	17 110
TOTAL ECONOMIC CLASSIFICATION	68 443	77 441	96 202	126 035	114 650	114 650	122 164	139 820	150 948

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate				
Public Entities:									
North West Youth Development Trust	500	500	500	500	500	500	500	500	500
Sub-total	500	500	500	500	500	500	500	500	500
Other:									
Regional Service Council Levies	157	483	-	-	-	-	-	-	-
Households (Leave Gratuity)	-	-	-	-	240	240	240	380	400
Traditional Authorities	5 068	6 592	9 038	5 760	12 320	12 320	12 320	13 420	13 800
Are Ageng	790	790	790	790	790	790	790	790	790
Other				-					
TOTAL TRANSFER PAYMENTS	6 515	8 365	10 328	7 050	13 850	13 850	13 850	15 090	15 490

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate				
Training/skills development	303	1 079	457	860	860	860	767	608	770
TOTAL EARMARKED FUNDS	303	1 079	457	860	860	860	767	608	770

5. Cost Drivers

The building of employee capacity and capability in the Provincial Administration to meet the growth and development needs of the people in the Province is the key cost driver in this programme and all the strategic functions. This entails the challenge to also gain the necessary knowledge and expertise and disseminate information and statistics that would place decision makers in the province in a position to take informed decisions after full consideration of all likely implications and effects. The strengthening of capacity to coordinate the implementation of the Provincial Growth and Development Strategy (PGDS) and monitor performances is a common challenge throughout the programme.

The strategic value of these functions is huge as the implications of wrong and uniformed decisions could be disastrous for integrated and sustainable growth and development in the province.

6. Policy and Priorities addressed in the base line

Implementation of the Traditional Leaders Act: The increase in this programme from the main appropriation in 2008/09 of R71, 2 million to R127 million in 2009/10 is directly attributable to the implementation of the new Traditional Leaders Act. The implementation of the Act affects all areas within the economic classification and similar growth patterns can be seen under compensation of employees, transfer payments, other goods & services and capital. The provision for transfer payments to Traditional Authorities is R 12.320 million for 2009/10

A re Ageng: Provision is made for a transfer of R790 000 to A re Ageng to assist with administration and secretarial services. A re Ageng operates as a voluntary social dialogue and advisory forum between government, business, labour and civil society. The institution is guided by a Constitution that has been signed by all four representative groupings. Although not regarded as a statutory entity, this institution is nevertheless expected to submit its strategic annual performance plan annually and submit audited financial statements. Funds are released quarterly on submission of a quarterly plan and report to the satisfaction of the programme management.

Youth Development Trust: 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 are 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

The future and mandate of this entity is being reviewed. There is currently an interim Board but administrative functions are being performed by the Office of the Premier. Services will continue as normal until a decision is taken. Funds transferred to this entity have been unchanged over the past and for the coming MTEF period.

PGDS Implementation: This allocation is primarily for secretariat services and the administration of PGDS forum and Working Group meetings. In addition provision is made for the payment of allowances for community representatives who cannot afford the costs of attending these meetings.

7. Policy/Priority Changes that must be additionally accommodated

Filling of vacancies: 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. During 2007/08 the Department made further sacrifices to accommodate a special request to register savings in the budget. In spite of several special reminders and submissions during 2007/08 and 2008/09 to regain the momentum lost and the effect of the many vacancies on sustainable delivery an embargo was introduced on all new appointments late in 2007/08 that has brought many strategic functions virtually to a standstill. The design and implementation of a provincial and government-wide information gathering, monitoring, evaluation, programme and project management capacity is of critical importance for the future of this province. These needs have been motivated in great detail. Without approvals to immediately fill vacancies many of these functions will have to be stopped.

It is essential that the embargo should immediately be lifted for these strategic vacancies and that sufficient additional funding is released to allow active recruitment and appointment.

Infrastructure/Delivery Spending: This is the second year that this programme fully participated in the Infrastructure/Delivery Management Model and "Toolkit" and prepared the plans requested as per the DORA Act of 2008.

The following priority delivery programmes have been selected for this plan:

- Programme 1: Quality Service Delivery at Traditional Council Areas
- Programme 2: Inter-Departmental Skills Development Programme
- Programme 3: Service Delivery Planning and Management Training Initiative
- Programme 4: Provincial Water Supply and Management Programme
- Programme 5: Inter-Departmental Research Programme

Estimates of expenditure for these programmes resulted from a detailed needs assessment and motivation in context of national and provincial policies, strategies and priorities are summarized in the next table. Of special concern is the present unsustainable rate at which facilities are provided for Traditional Authorities that could take 44 years to complete, This programme must receive greater priority. The other programmes are similarly regarded as strategic priorities for consideration and approval. The outcome to these plans is urgently awaited.

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
Public Entities:									
North West Youth Development Trust	500	500	500	500	500	500	500	500	500
Sub-total	500	500	500	500	500	500	500	500	500
Other:									
Regional Service Council Levies	375	592	-	-	-	-	-	-	-
Traditional Authorities	5 068	6 592	9 038	5 760	12 320	12 320	12 320	13 420	13 800
Are Ageng	790	790	790	790	790	790	790	790	790

Other	-	400	103	-	11 327	11 327	9 950	7 430	7 550
Pseta	-	-	-	106	106	106	120	130	140
Leave Gratuity and Workmen's Compens	-	-	187	268	508	508	533	580	600
Premier's Humanitarian Fund	-	-	-	2 120	2 120	2 120	2 120	2 240	2 360
TOTAL TRANSFER PAYMENTS	6 733	8 874	10 618	9 544	27 671	27 671	26 333	25 090	25 740

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure								
	2005/2006	2006/2007	2007/2008	2008/2009		Revised	2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
1. Administration									
Subsistence and travel									
Tuition	82	243	145	367	367	367	463	488	455
2. Institutional Development									
Subsistence and travel									
Tuition	1 509	754	470	1 846	1 846	1 846	2 341	2 333	2 515
3. Policy and Governance									
Subsistence and travel									
Tuition	303	1 079	712	860	860	860	767	608	680
TOTAL TRAINING EXPENDITURE	1 894	2 076	1 327	3 073	3 073	3 073	3 571	3 429	3 650

Information on training for the department

Training expenditure (R'000)	Information on training								
	2005/2006	2006/2007	2007/2008	2008/2009		Revised	2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
Number of staff	688	686	626	670	614	614	614	614	614
Number of personnel trained	227	275	237	336	336	336	336	336	336
- Male	142	96	94	108	108	108	108	108	108
- Female	85	179	143	228	228	228	228	228	228
Number of bursaries offered		-							
Number of interns appointed					7	7	10	10	10
Number of learnerships appointed	12	-							
Average cost per staff member trained	8 344	7 549	5 599	9 146	9 146	9 146	10 628	10 205	10 863

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds								
	2005/2006	2006/2007	2007/2008	2008/2009		Revised	2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
Training/skills development	1 894	2 076	1 327	3 073	3 073	3 073	3 571	3 429	3 650
TOTAL EARMARKED FUNDS	1 894	2 076	1 327	3 073	3 073	3 073	3 571	3 429	3 650

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees								
	2005/2006	2006/2007	2007/2008	2008/2009		Revised	2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	18 241	20 164	21 834	23 695	23 695	23 695	24 100	26 215	28 202
Middle management (Deputy & Assistant Directors)	57 521	33 196	29 555	38 668	35 712	35 712	41 394	44 235	47 303
Professional Staff									
Other Staff	15 061	40 511	43 700	51 933	47 964	47 964	52 441	55 786	58 585
Staff additional to the establishment	8 076	7 222	8 715	8 989	8 000	8 000	8 819	9 444	10 120
Contract employees			884		989	989	1 010	1 080	1 040
TOTAL PERSONNEL COST	98 899	101 093	104 688	123 285	116 360	116 360	127 764	136 760	145 250

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		2009/ 2010	2010/ 2011	2011/ 2012	
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Managers (Directors and above) & MEC		34	35	34	38	38	38	38	38
Middle management (Deputy & Assistant Directors)	108	105	104	122	114	114	114	114	114
Professional Staff									
Other Staff	385	386	349	352	367	367	367	367	367
Staff additional to the establishment	161	161	124	162	81	81	81	81	81
Contract employees			14		14	14	14	14	14
TOTAL PERSONNEL NUMBERS	688	686	626	670	614	614	614	614	614

Public Entities - Youth Development Trust

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009 Estimated	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Outcome	MTEF	MTEF	MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	-	-	-	-	-	-	-
- (specify)							
Interest, dividends & rent on land:	116	88	90	100	90	80	80
- Interest	116	88	90	100	90	80	80
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	116	88	90	100	90	80	80
EXPENDITURE							
- Compensation of employees							
- Administrative expenditure							
- Rental of equipment							
- Stores							
- Rental of buildings							
- Professional & special services							
- Maintenance & repairs							
- Interest							
- Depreciation							
- Other	1,947	1,846	2,090	670	750	900	900
Transfers and subsidies		-					
TOTAL EXPENDITURE	1,947	1,846	2,090	670	750	900	900
Surplus/(deficit)	(1,831)	(1,758)	(2,000)	(570)	(660)	(820)	(820)
Add back: depreciation	-	-	-	-	-	-	-
Sub-total	(1,831)	(1,758)	(2,000)	(570)	(660)	(820)	(820)
Less: capital expenditure	-	-	-	-	-	-	-
- Motor vehicles and transport							
- Office equipment and furniture							
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(1,831)	(1,758)	(2,000)	(570)	(660)	(820)	(820)
Transfers received from government	500	500	500	500	500	500	500
Other funding measures (specify)	587	777	1,500	70	160	320	320
Other funding measures (specify)							
Net surplus/deficit	(744)	(481)	-	-	-	-	-

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 affects 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 are 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

In the 2007/08 the programme was increased by R10 million to fill the new structure 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.

Infrastructure Spending

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

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Exp up to 2008/09	Estimated MTEF expenditure			EPWP Statistics 2009/2010				
				2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 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	3,350	2,268	1,082							
Baphuting BA Ga Nawa :Lebotloane	Moretele	3,818	2,122	1,696							
Bathaping Ba Ga Mankroane	Taung	3,619	276	2,709	634	20	12				32
Baphiring	Moses Kotane	3,570	3,057	513							
Bahurutshe Boo Mokgatthe:Brakkuil	Moses Kotane	2,625			2,625						
Makgobistad	Ratlou	2,625			2,625						
Bapokologadi Ba Maotwe	Moses Kotane	2,625			116	2,509					
Mosita	Ratlou	3,491				3,491					
Mathibestad	Moretele	3,750									
Khunwana	Ratlou	2,250									
Manthe	Taung	2,250									
Banabakae	Zeerust	2,250									
Total new/upgrading projects		36,223	7,723	6,000	6,000	6,000	20	12	-	-	32

