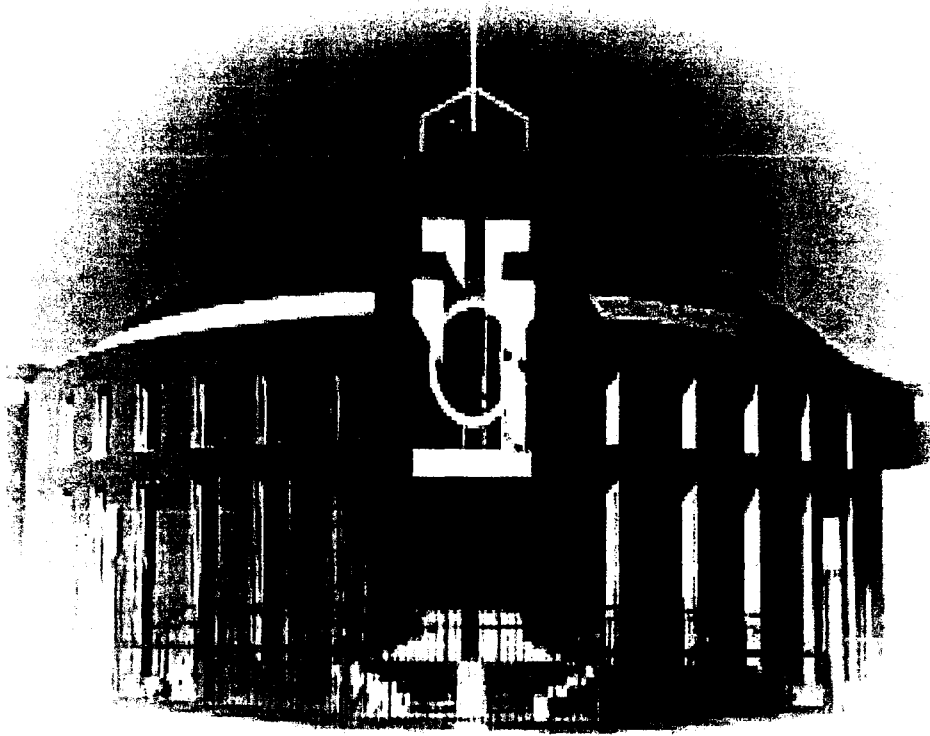


NORTH WEST PROVINCIAL LEGISLATURE

PORTFOLIO COMMITTEE ON PUBLIC SAFETY AND PROVINCIAL AFFAIRS



**REPORT OF THE OFFICE OF THE PREMIER ANNUAL PERFORMANCE PLAN
AND BUDGET 2010/2011 FINANCIAL YEAR**

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REPORT OF THE OFFICE OF THE PREMIER ON ANNUAL PERFORMANCE PLAN AND BUDGET FOR THE FINANCIAL YEAR 2010/2011 ON THE PORTFOLIO COMMITTEE OF PUBLIC SAFETY AND PROVINCIAL AFFAIRS

1. INTRODUCTION

The Office of the Premier tabled its strategic plan and budget for 2010/11 to the Portfolio Committee for scrutiny. This was done in order for the Portfolio Committee to be more informed in processing the budget to be passed by the House.

2. STRATEGIC OBJECTIVES OF THE OFFICE OF THE PREMIER

- Promote quality service delivery in government.
- Co-operative governance at all spheres and levels of society.
- Establish a healthy, skilled and motivated human resource base in government.
- Information and knowledge gathering and sharing to promote evidence based decisions.

3. DEPARTMENTAL PRESENTATION

The department made a presentation on how it is planning to achieve the abovementioned objectives during the 2010/2011 financial year. The department comprises of the following programme: **Administration, Institutional development and Policy and Governance**

The budget for the above programmes for 2010/2011 financial year is outlined in the table below

BUDGET ALLOCATION PER PROGRAMMES

Programme	Budget Allocation (R` 000)
Administration	R48 822
Institutional Development	R93 288
Policy and Governance	R55 254
TOTAL	R 197 364

SEVEN PRIORITY AREAS TO BE FOCUSED DURING 2010/2011

- Creation of decent work and sustainable livelihoods
- Education
- Health and Social Development
- Rural development, Food security and land Reform
- The fight against crime and corruption
- Local Government and Traditional Affairs
- Human Settlement

BRIEF OUTLINE ON STRATEGIC POLICY PRIORITIES

- Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods.
- Massive programmes to build social and economic infrastructure.
- Comprehensive rural development strategy linked to land and agrarian reform and food security.
- Strengthen our skills and human resources base.
- Improve the health profile of the nation.
- Intensify the fight against crime and corruption.
- Build cohesive, caring and sustainable communities.
- Sustainable resources management and use.
- Pursuing African advancement and enhanced international cooperation.
- Building a developed state including improvement of public services and strengthening democratic institutions.

4. COMMITTEE CONCERNS/INPUTS

The Strategic Plan for the year 2010 / 2011 for the Office of the Premier does not indicate a clear reflection of what activities are planned and how to deal with municipalities and department on sections 109 and 139 as an intend to achieve its objectives.

- North West Province has not developed a province specific strategy to facilitate sustainable development, but rather relies on the national framework developed by DED. Based on this framework, decision making within the province is

established on a cluster system comprising of the following clusters: Economic Development and Infrastructure, Social Development, Government and Administration.

- People with disability are not being treated fairly or equally.
- Who is responsible for service centres, e.g. at Thusong Service Centers, people are struggling with transport
- Employees who are doing business with government entities without approval (conflict of interest)
- Measures put in place to deal with implementation of the Auditor general's report
- Human rights programme e.g. killing of farmers.
- HODs appointments by the Premier, strategies dealing with departments on service delivery.
- Department structures that were not supporting the strategy.
- Is the Office of the Premier putting a team for reviewing public entities
- Entities funded by Office of the Premier, appear in the PFMA but are not listed in the strategic plan
- Non-functioning entities were not indicated on the strategic plan
- How is the Department of Social Services & Department of Education dealing with criminal issues.
- No strategies in place concerning department and municipalities of sections 139 and 109 and how far is the progress
- There is no allocation according to the Annual Performance Plan on the Provincial Council on Aids.
- HODs resignations, investigation continues and the committee did not receive detail report
- Litigation cases not effectively addressed, what are the blockages or challenges.
- There was on undertaking in the State of the Province Address for 2009/2010 financial year functioning entities were not indicated on the Strategic Plan for 2010/2011
- Department of Arts and Culture investigation completed but there was no progress report about the investigations.

5. RESPONSES BY THE OFFICE OF THE PREMIER

- HODs resignation are experienced while the investigation continues and Office of the Premier have not yet received the feedback
- Entities funded by Office of the Premier, they appear in the PFMA, not listed in the strategic plan.
- The Office of the Premier is reviewing all coordinating structure that exist in the Office and will finalize an IGF structure in that regard
- No strategies for unqualified report and matters of the Auditor-General.
- Contradiction in the improvement plan and not understanding the availability of funds.
- All performance of HODs were completed expect Director General
- Provincial Council on Aids program was taken from the Department of Health with the same budget of the previous financial years.

6. RECOMMENDATIONS

Based on the concerns mentioned above the committee resolved that;

- The Office of the Premier to submit quarterly reports and should include internal audit report on a regular basis to the committee.
- The Office of the Premier to brief the Committee on program plan on planning and evaluation before submitting to National Treasury.
- Adjustment budget should made probation on unfunded mandate in respect of planning and monitoring evaluation.
- The internal policy as developed by the Office of the Premier should also include the Departments to standardize the format for the Department to compile with the conflict on interest disclosures.
- Must give allocation on Provincial Council on Aids budget while the study is done on the required budget.
- The Department should submit the final report on public entities before tabling it in the Legislature

The following reports were received by the Committee before the tabling of Annual Performance Plan and budget for 2010//2011 financial year

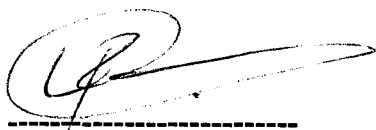
- Provincial Economic Indaba
- Performance Management Policy and Plan
- Job Creation in the Province
- Quarterly Performance reporting
- Provincial Structure Alignment
- Report on summit for target groups
- Provincial integrated with planning commission and monitoring and evaluation initiatives at the Presidency
 - Motivation for special budget
 - Motivation for additional resources
- Human Rights relating to the position of arm Workers
- Outcome of Performance Evaluations of SMS members in the Office of the Premier for the financial year 2009/2010
- Progress report on the findings raised by the Auditor General
- Provincial names and addresses of beneficiaries of bursaries
- Legal Unit of Office of the Premier must be feed up
- Report on review of SOEs
- Terms of reference of Anti-Corruption
- Reports on invocation of section 106 and 139 of constitution of RSA regarding municipalities
- Thusong Service Centers
 - Which of these centres are functional?
 - Who is responsible for these centres?
 - The allocation of these centres are not balanced for instance Vukuzenzele in Ga-Manamela is difficult to access
- Translation of Media reports into Setswana
- House of Traditional Leadership Act promulgated without being gazette
- Report on the intervention made at Department of Sports, Arts and Culture

Outstanding reports from Office of the Premier

- Amendment Bill of Youth Development strategy to be implemented.
- A plan that deals with findings raised by the Auditor General
- Turn-around strategy to address challenges of departments that have been merged/split
- Report on conflict of interest which includes other departments
- The latest information with regards to the Bills
- Budget allocation on Provincial Council on Aids

7. CONCLUSION

The committee complimented the Office of the Premier for its strategic plan/annual performance plan for 2010/2011 financial year. The committee recommends that the house vote and support the Office of the Premier budget of **R197 364.000**



HON. LP PELELE

CHAIRPERSON

PORTFOLIO COMMITTEE: PUBLIC SAFETY AND PROVINCIAL AFFAIRS