 Northern Cape Provincial Legislature	STANDING COMMITTEE ON PREMIER & LEGISLATURE	
	COMMITTEE REPORT: FIRST QUARTERLY REPORT OF THE 2022/23 FINANCIAL YEAR	
	VOTE 1	OFFICE OF THE PREMIER

1. CONSTITUTIONAL REQUIREMENTS

In terms of section 133(3)(b) of the **Constitution of the Republic of South Africa of 1996**, Members of the Provincial Executive Council must provide the Legislature with full and regular reports concerning matters under their control.

Through this process, the Legislature exercises its oversight function, thereby ensuring that Departments use the resources effectively and efficiently in order to create a conducive environment for the translation of policy goals into improving the lives of the people of the province.

2. PROCESS

- The House referred the Office of the Premier's First Quarterly Report 2022/2023 to the Committee on Friday, 29 July 2022.
- The Office of the Premier made a presented the Report to the Committee on Tuesday, 20 September 2022.
- The Committee considered the Office of the Premiers 2022/2023 1st Quarterly Report on Thursday, 22 September 2022 and made Recommendations.

3. BUDGET ALLOCATION

The total allocation for the financial year 2022/23: **R301 425million**

4. PROGRAMMES AND BUDGET ALLOCATIONS

PROGRAMME	PURPOSE	ALLOCATION
1 Administration	The purpose of the programme is to provide strategic leadership and oversee the implementation of provincial legislative frameworks and government programmes	R116 157m

2	Institutional Development	To strategically lead the province towards long-term planning for human capital, towards a development orientated public service and provision of advisory legal services.	R98 768m
3	Policy and Governance	To strategically manage policies and strategies throughout the province through research, development and support the implementation of a sustainable provincial growth and development plan and monitor and evaluate performance against provincial plans.	R47 835m

5. COMMITTEE OBSERVATIONS

- 5.1 The Committee observed and noted the work done by the Office of the Premier to address the skewed budget allocation at the National Lekgotla in view of addressing the chronic budget challenges on the provincial fiscal constraints.
- 5.2 The Auditor General's concern regarding long outstanding material irregularities on some sector departments namely the department of Roads and Public Works, Cooperative Governance, Human Settlement and Traditional Affairs, Health and the department of Agriculture, Environmental Affairs and Land Reform.
- 5.3 Municipalities that owe Eskom and water boards in the province.

6. RECOMMENDATIONS

The Office of the Premier must:

- 6.1 continue to elevate the skewed budget allocation with national to address the chronic budget challenges because of national and provincial constraints.
- 6.2 submit a progress report on the long outstanding material irregularities of some sector departments namely the department of Roads and Public Works, Cooperative Governance, Human Settlement and Traditional Affairs, Health and the department of Agriculture, Environmental Affairs and Land Reform.
- 6.3 develop a plan to engage and assist municipalities that owe Eskom and water boards.

7. ACKNOWLEDGEMENT

The Committee appreciated the presence of the Premier, and the presentation from the Office of the Premier.


8. CONCLUSION

The Standing Committee on Premier and Legislature hereby tables this report to the House for consideration and adoption.

Signed electronically

**HON N MANENG
CHAIRPERSON**

Annexure A

 Northern Cape Provincial Legislature	STANDING COMMITTEE ON PREMIER & LEGISLATURE	
	COMMITTEE REPORT: FIRST QUARTERLY REPORT OF THE 2022/2023 FINANCIAL YEAR	
	VOTE 2	LEGISLATURE

1. CONSTITUTIONAL REQUIREMENTS

In terms of section 133(3)(b) of the **Constitution of the Republic of South Africa of 1996**, Members of the Provincial Executive Council must provide the Legislature with full and regular reports concerning matters under their control.

Through this process, the Legislature exercises its oversight function, thereby ensuring that Departments use the resources effectively and efficiently in order to create a conducive environment for the translation of policy goals into improving the lives of the people of the province.

2. PROCESS

- The House referred the First (1st) Quarterly Report to the Committee on 11 August 2022.
- The Legislature made a presentation to the Committee on Thursday, 06 September 2022.
- The Committee considered the 1st Quarterly Report and made Recommendations.

3. BUDGET ALLOCATION

The total allocation for the financial year 2022/2023 is: **R210 729 million.**

4. PROGRAMMES AND BUDGET ALLOCATIONS FOR THE QUARTER UNDER REVIEW

PROGRAMME	AIM	ALLOCATION
1 Administration	To establish effective Legislature governance structures that will ensure the institution operates optimally. The programme aims to provide effective leadership, financial, human resources, administrative and technological support services, and systems to the entire Legislature as well as leading in terms of the strategic management of the administration.	R73 294m
2 Political Party Support and Members Affairs	To empower Political Office-Bearers in the management of the Legislature business, to enable Members to effectively discharge their constitutional mandate.	R56 471m
3 Parliamentary Business	This section deals with the Core Business of the Northern Cape Provincial Legislature which is the culmination of institutional plans as derived and anchored from the constitutional mandate of the legislative sector the country.	R54 611m

5. COMMITTEE OBSERVATIONS

- 5.1 Breakdown of the Supplier Database.
- 5.2 The Supply Chain Management contract registers for the quarter.
- 5.3 The planned security measures.
- 5.4 All litigation cases dealt with for the quarter under review.
- 5.5 Filling of outstanding vacant funded positions.

6. RECOMMENDATIONS

The Legislature must:

- 6.1 provide a breakdown of its supplier database.
- 6.2 submit the Supply Chain Management contract register to the Committee
- 6.3 submit the Legislature's comprehensive report on all the planned security measures.
- 6.4 provide a breakdown report on all litigation cases dealt with for the quarter under review.
- 6.5 provide a comprehensive report on all outstanding vacant funded positions

7. ACKNOWLEDGEMENT

The Committee appreciates the presence of the Speaker, and the Executive Management for the presentation.

8. CONCLUSION


The Standing Committee on Premier and Legislature hereby tables this report to the House for consideration and adoption.

Signed electronically

HON N MANENG

CHAIRPERSON

Date

 Northern Cape Provincial Legislature	PORTFOLIO COMMITTEE ON TRANSPORT, SAFETY & LIAISON and ROADS & PUBLIC WORKS	
	COMMITTEE REPORT: 1st QUARTERLY REPORT 2022/23	
	VOTE 3	DEPARTMENT OF TRANSPORT, SAFETY & LIAISON

1. CONSTITUTIONAL REQUIREMENTS

In terms of s133(3)(b) of the Constitution of the Republic of South Africa, 1996 Members of the Provincial Executive Council must provide the Legislature with full and regular reports concerning matters under their control.

Through this process, the Legislature exercises its oversight function, thereby ensuring that Departments use the resources effectively and efficiently in order to create a conducive environment for the translation of policy goals into improving the lives of the people of the Province.

2. PROCESS

On the 9th of March 2022 the MEC on Finance, Economic Development & Tourism tabled the Northern Cape Appropriation Bill 2022/23.

On the 15th of March 2022 the Speaker referred budget Vote 3, as reflected in the Schedule to this Committee, in terms of the Standing Rule 194(1).

The Department of Transport, Safety & Liaison briefed the Committee on their 1st Quarterly Report 2022/23, on the 7th September 2022.

On the 16th of September 2022, the Committee met to consider and adopt the Committee Report.

3. BUDGET ALLOCATION

The total budget allocation for the financial year 2022/23 is **R332, 817 million**.

4. PROGRAMMES AND BUDGET ALLOCATIONS

PROGRAMME	AIM	ALLOCATION
1 Administration	To provide strategic, financial, organizational and administrative support services.	R 122,962m
2 Civilian Oversight	To exercise oversight functions with regard to law enforcement agencies in the province.	R 32, 454m

3	Transport Operations	To plan, regulate and facilitate the provision of public transport services through cooperation with the National and Local Authorities, as well as private sector in order to enhance the mobility of all communities particularly those currently with or without limited access	R 81, 680m
4	Transport Regulations	To ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaign and awareness programmes and the registration of and licencing of vehicles and drivers.	R 95 721m

1ST QUARTER BUDGET PERFORMANCE

The Department's performance as at June 2022 is as follows:

Programme 1: Administration; R34, 255 m was spent for the quarter.

Programme 2: Civilian Oversight; R7, 135m was spent for the quarter.

Programme 3: Transport Operations; R12, 756m was spent, for the quarter.

Programme 4: Transport Regulations; R26, 933m, was spent for the quarter.

Overall, for the period under review the Department has overspent 77% of its **R76, 652m**, 1st quarter budget. The quarter's total expenditure was **R84,079m**.

5. OBSERVATIONS:

1. The limited number of traffic officers and yet many are being utilized to do administration work in the offices.
2. Serious crime is on the rise in the Province, especially GBV.

6. RECOMMENDATIONS:

The Department must:

1. Ensure that traffic officers are optimally utilized to man the roads of the Northern Cape and lesser numbers in offices.
2. Ensure that the SAPS intensifies its programmes that assist in curbing of crime in the Province; with GBV ranking high on the crimes list.

7. REPORT

The Department must submit the following report to the Committee:

- Report on the crime statistics of the Province per region

8. ACKNOWLEDGEMENT


The Committee acknowledges the presentation of the Department of Transport, Safety and Liaison.

9. CONCLUSION

The Portfolio Committee on Transport, Safety & Liaison and Roads & Public Works hereby tables this Report to the House for consideration and adoption.

Electronically signed

Hon L Senye
CHAIRPERSON

<p>102</p>  <p>Northern Cape Provincial Legislature</p>	<p>PORTFOLIO COMMITTEE ON EDUCATION, SPORT, ARTS AND CULTURE</p>	
	<p>COMMITTEE REPORT: FIRST QUARTERLY REPORT OF THE 2022/2023 FINANCIAL YEAR</p>	
	<p>VOTE 4</p>	<p>DEPARTMENT OF EDUCATION</p>

1. CONSTITUTIONAL REQUIREMENTS

In terms of Section 133(3)(b) of the *Constitution of the Republic of South Africa, 1996*, Members of the Provincial Executive Council must provide the Legislature with full and regular reports concerning matters under their control.

Through this process, the Legislature exercises its oversight function, thereby ensuring that Departments use the resources effectively and efficiently in order to create a conducive environment for the translation of policy goals into improving the lives of the people of the Province.

2. PROCESS

- The House referred the 1st Quarterly Report for the 2022/2023 financial year to the Portfolio Committee on Education, Sport, Arts and Culture on the Monday, 01 August 2022
- The Department made a presentation to the Committee on Wednesday, 07 September 2022.
- The Committee thereafter considered the 1st Quarterly Report on Friday, 16 Septembers 2022 and made recommendations.

3. BUDGET ALLOCATION

The total allocation for the financial year 2022/2023 is **R 7 671 519 Billion**

4. PROGRAMMES AND BUDGET ALLOCATIONS

PROGRAMME		AIM	ALLOCATION R'000
1	Administration	To provide overall management of, and support to, the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other relevant policies.	R 717 084m
2	Public Ordinary School Education	To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. (E-Learning is also included)	R 5 516 668B
3	Independent School Education	To support independent schools in accordance with the South African Schools Act	R 11 737m
4	Public Special School Education	To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. (E-Learning is also inclusive)	R 182 305m
5	Early Childhood Development	To provide Early Childhood Development (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-Learning is included)	R 202 883m
6	Infrastructure Development	To provide and infrastructure facilities for schools and non-schools	R 686 935m
7	Examination and Education related services	To provide the education institutions with examination and education related services.	R 353 907m

5. OBSERVATIONS

The following observations were made by the Committee:

- 5.1 Early Childhood Development Centre complained about overdue payment of subsidies, which is a critical concern for the Portfolio Committee since they serve vulnerable communities from poor backgrounds.
- 5.2 Asbestos contamination and overcrowding at schools remains a serious challenge, and not seem to receive the desired and appropriate consideration from the department.
- 5.3 Learner transport challenges (inclusive of transport tariffs) do not receive the appropriate and corrective attention even though the issue was raised on numerous times with the department.
- 5.4 It is a serious concerning factor to see the learner drop out rates increasing without valid, accurate and credible reasons from the department.

6. RECOMMENDATIONS

The Department must:

- 6.1 The Portfolio Committee acknowledges and appreciated the responses regarding ECD's overdue payments of subsidies, however it is advisable that the department take all ECD's Centres through the subsidy application process. These will motivate and encourage them to submit subsidy applications long before the expiration of existing contracts, and by extension reduce any complains without merits.
- 6.2 Together with the MEC ensure an added effort is made to solicit additional funding in order to address the serious challenges of asbestos and overcrowding at identified schools seeing these issues have an adverse effect on the health of learners.
- 6.3 Review learner transport intervention measures in place (inclusive of transport tariffs) with a view of making them implementable in a manner that will ensure better results in terms of roadworthy vehicles and better profits for transport owners.
- 6.4 Together with the MEC put implementable measures in place to ensure learner drop out information is recorded in a manner that is valid, accurate and credible. These will ensure learner drop out information is properly monitored, and given the desired consideration.

7. REPORTS TO THE COMMITTEE

The Department of Education must forward the following reports to the Committee **within 30 days after** tabling of this report:

- 7.1 Provide a detailed report about overdue subsidy payment received from ECD's.
- 7.2 Provide a detailed report outlining reasons for the high learner drop out reflected on page 23 of the 1st Quarterly Report 2022/23.
- 7.3 Provide a detailed report outlining plans in place to reduce overcrowding in Schools for the remainder of the year.
- 7.4 Provide a detailed report outlining plans/strategies in place to address asbestos contamination in schools.

Please note: The Department must include a breakdown of all reports per district.

8. ACKNOWLEDGEMENT

The Committee appreciates the presence of the MEC and Snr officials and thanked the Department of Education for the presentation


9. CONCLUSION

The Portfolio Committee on Education, Sport, Arts and Culture hereby tables this report to the House for consideration and adoption.

Signed Electronically

HON L Dichaba
CHAIRPERSON

Date: 16 September 2022

 Northern Cape Provincial Legislature	PORTFOLIO COMMITTEE ON TRANSPORT, SAFETY & LIAISON and ROADS & PUBLIC WORKS	
	COMMITTEE REPORT: 1st QUARTERLY REPORT 2022/23	
	VOTE 5	DEPARTMENT OF ROADS & PUBLIC WORKS

1. CONSTITUTIONAL REQUIREMENTS

In terms of s133(3)(b) of the Constitution of the Republic of South Africa, 1996 Members of the Provincial Executive Council must provide the Legislature with full and regular reports concerning matters under their control.

Through this process, the Legislature exercises its oversight function, thereby ensuring that Departments use the resources effectively and efficiently to create a conducive environment for the translation of policy goals into improving the lives of the people of the Province.

2. PROCESS

On the 9th of March 2022, the MEC on Finance, Economic Development & Tourism tabled the Northern Cape Appropriation Bill 2022/23.

On the 15th of March 2022 the Speaker referred budget Vote 5, as reflected in the Schedule to this Committee, in terms of the Standing Rule 194(1).

The Department of Roads and Public Works briefed the Committee on their 1st Quarterly Report 2022/23, on the 20th of September 2022.

On the 22nd September 2022, the Committee met to consider and adopt the Committee Report, based on the presentation of the 1st Quarterly Report.

3. BUDGET ALLOCATION

The total budget allocation for the financial year 2022/23 is **R1, 819. 590 billion**.

4. PROGRAMMES AND BUDGET ALLOCATIONS

PROGRAMME	AIM	ALLOCATION
1	<p>Administration</p> <p>Provision of administrative, strategic, financial, and corporate support services to ensure delivery of the Departments mandate in an integrated, efficient, effective and sustainable manner.</p>	R182 757m
2	<p>Public Works Infrastructure</p> <p>To provide and manage government's immovable property portfolio to support government social, economic, functional, and political objectives. In line with the mandate of the Department of Public Works, this programme seeks to achieve the first four strategic objectives of the Department of Public Works. The programme also renders professional services such as architectural, quantity surveying, engineering and project management, acts as an implementing agent, horticultural and cleaning services.</p>	R180 066m
3	<p>Roads Infrastructure</p> <p>To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.</p>	R1,293 875m
4	<p>Community based Programme</p> <p>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.</p>	R162 892m

1ST QUARTER BUDGET PERFORMANCE

The Department's performance as at June 2022 is as follows:

Programme 1: Administration, R39m was spent for the quarter

Programme 2: Public Works Infrastructure; R40m was spent for the quarter

Programme 3: Transport Infrastructure; R367 560m was spent for quarter

Programme 4: Community Based Programme; R22 796 was spent for the quarter

Overall, for the period under review the Department has overspent with 3% of 25% norm, of its total **R1819 590m** annual budget. The 1st quarter budget expenditure is **R505 805 million**.

5. OBSERVATIONS

The Committee made the following observations from the presentation:

1. The deteriorating road infrastructure, due to the heavy mining trucks passing through provincial roads.
2. That the Department established a provincial state infrastructure company.
3. The concerning irregular, fruitless and wasteful expenditure that occurs in the Department.

6. RECOMMENDATIONS:

The Department must:

1. Ensure to engage the mining houses to assist in the maintenance of the roads, as most of their trucks are damaging the roads of the Province.
2. Brief the Committee on the envisaged operations of the provincial state infrastructure company.
3. Intensify their efforts in combatting the financial misconduct regarding irregular, fruitless and wasteful expenditure and apply consequence management to those who incur these.

7. ACKNOWLEDGEMENT


The Committee acknowledges the presentation of the Department of Roads & Public Works.

8. CONCLUSION

The Portfolio Committee on Transport, Safety & Liaison and Roads & Public Works hereby tables this Report to the House for consideration and adoption.

Electronically signed

Hon L Senye
CHAIRPERSON

 Northern Cape Provincial Legislature	PORTFOLIO COMMITTEE ON FINANCE, ECONOMIC DEVELOPMENT & TOURISM	
	COMMITTEE REPORT:	
	1ST QUARTERLY PERFORMANCE REPORT OF THE 2022/2023 FINANCIAL YEAR	
	VOTE 6	DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM

1. CONSTITUTIONAL REQUIREMENTS

In terms of s133(3)(b) of the *Constitution of the Republic of South Africa, 1996*, Members of the Provincial Executive Council must provide the Legislature with full and regular reports concerning matters under their control.

Through this process, the Legislature exercises its oversight function, thereby ensuring that Departments use the resources effectively and efficiently in order to create a conducive environment for the translation of policy goals into improving the lives of the people of the Province.

2. PROCESS

- The House referred the Quarterly Performance Report to the Committee on Tuesday, 02 August 2022.
- The Department made a presentation to the Committee on Wednesday, 07 September 2022.
- The Committee thereafter considered the Committee Report and made recommendations on Friday, 16 September 2022.

3. BUDGET ALLOCATION

The total allocation for the financial year 2022/23 is: **R343,696m**.

4. PROGRAMMES AND BUDGET ALLOCATIONS

PROGRAMME	AIM	ALLOCATION
1 Administration	To provide strategic, leadership, management and support services to the department.	R73,303m
2 Integrated Economic Development Services	To promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.	R68,878m
3 Trade and Sector Development	To stimulate sustainable economic growth in the Province through the development and industrialisation of key sectors as well as the promotion of trade and sourcing of domestic and foreign direct investment.	R72,626m

	PROGRAMME	AIM	ALLOCATION
4	<i>Business Regulation and Governance</i>	To develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizen.	R41,745m
5	<i>Policy, Research and Innovation</i>	To improve government service delivery through integrated planning, monitoring and evaluation.	R19,458m
6	<i>Tourism</i>	To promote and support the growth and development of an equitable, competitive and sustainable tourism sector.	R67,686m

EXPENDITURE SUMMARY OF 1ST QUARTER 2022/23 (APRIL – JUNE 2022)

Total Budget: R343,696m

1st Quarterly expenditure: R73,347m

% Spent during 1st Quarter: 21% (based on total budget, spending norm should be at 25%)

5. COMMITTEE OBSERVATIONS

The Portfolio Committee made the following observations:

- 5.1 The Committee commends the Department for achieving all their targets in all Programmes except for one target, but the expenditure is skewed against this performance.
- 5.2 There is improvement in the Department's audit opinion from the Office of the Auditor-General, but it is not yet an unqualified audit opinion with no matters.
- 5.3 The Department underspent on Compensation of Employees during the quarter under review due to officials retiring.
- 5.4 The Department reports the consistent flow of funding as a challenge for the Green Hydrogen Project.

6. RECOMMENDATIONS

The Committee therefore recommends that the Department must:

- 6.1 Ensure that systems are in place that will culminate in spending aligned with the performance on predetermined objectives during the quarters.
- 6.2 Provide plans to realise an unqualified audit opinion with no matters by the next financial year. Subsequently, quarterly updates on implementation of this process must also be communicated to the Committee.
- 6.3 Provide more information on the under spending on Compensation of Employees and how this under expenditure will impact on the budget going forward together with remedial actions that will be put in place.
- 6.4 Develop and implement a plan to address the consistent flow of funding in the Green Hydrogen Project. This plan must be forwarded to the Committee in one month.

7. REPORTS to be forwarded to the Committee within 30 days of tabling of this Report in the House, on the following issues:

- 7.1 A report with the names of the service providers and capacity appointed as part of the Green Hydrogen Project as reported in the quarterly report under review.
- 7.2 A report indicating progress made in the application for the designation of a SEZ in Namakwa, and if it will materialise in the second quarter of 2022/23 as anticipated in the report, including feedback on the following:
- the engineering masterplan for services and infrastructure,
 - reprioritisation of the infrastructure budget, and
 - available budgets for governance, bulk services and bio-diversity offset required.
- 7.3 A report on consultation with the Department of Transport, Safety and Liaison in the cancellation of the De Aar Hub, described as unfeasible, including the cancellation of the nationally registered private-public partnerships.
- 7.4 A detailed report on work done by the state-owned construction company in the quarter under review, including work done by both the department and NCEDA.
- 7.5 A detailed report on collection of departmental revenue by the Northern Cape Gambling Board and the Northern Cape Liquor Board.
- 7.6 Detailed reports on trade and investment opportunities that were realised as part of the efforts undertaken by Programme 3: Trade & Sector Development.
- 7.7 Plans to further decrease the unemployment rates and poverty levels in the Northern Cape to create an environment conducive for sustained economic growth and development.
- 7.8 Detailed progress reports on the Upington and Kathu Industrial Parks.

8. ACKNOWLEDGEMENT

The Committee appreciates the presentation from the MEC of Finance, Economic Development & Tourism and the Department of Economic Development & Tourism.


9. CONCLUSION

The Portfolio Committee on Finance, Economic Development & Tourism hereby tables this report to the House for consideration and adoption.

SIGNED ELECTRONICALLY

HON N MANENG
CHAIRPERSON

Date: 16 September 2022

 Northern Cape Provincial Legislature	PORTFOLIO COMMITTEE ON EDUCATION, SPORT, ARTS AND CULTURE	
	COMMITTEE REPORT: FIRST QUARTERLY REPORT OF THE 2022/2023 FINANCIAL YEAR	
	VOTE 7	DEPARTMENT OF SPORT, ARTS AND CULTURE

1. CONSTITUTIONAL REQUIREMENTS

In terms of Section 133(3)(b) of the *Constitution of the Republic of South Africa, 1996*, Members of the Provincial Executive Council must provide the Legislature with full and regular reports concerning matters under their control.

Through this process, the Legislature exercises its oversight function, thereby ensuring that Departments use the resources effectively and efficiently in order to create a conducive environment for the translation of policy goals into improving the lives of the people of the province.

2. PROCESS

- The House referred the First Quarterly Report for the 2022/2023 financial year to the Portfolio Committee on Education, Sport, Arts and Culture on the Thursday, 01 September 2022
- The Department made a presentation to the Committee on Thursday, 15 September 2022.
- The Committee thereafter considered the First Quarterly Report on Thursday, 22 September 2022 and made recommendations.

3. BUDGET ALLOCATION

The total allocation for the financial year 2021/2022 is **R 404 022 million**.

4. PROGRAMMES AND BUDGET ALLOCATIONS

PROGRAMME		AIM	ALLOCATION
1	Administration	To provide political and strategic direction for the Department through efficient and effective administration and support services.	R 94 804m
2	Cultural Affairs	To promote culture, conserve and manage the cultural, historical assets and resources of the province by rendering various services.	R 58 109m
3	Library and Archive Services	To provide library infrastructure and services to all communities in the province and providing Archives services throughout the province.	R 193 765m
4	Sport and Recreation	To provide assistance to provincial sport federations and other relevant bodies to stimulate the development of sport in the province.	R 57 344m

5. OBSERVATIONS

The Committee made the following observations:

- 5.1 No responses were received for the reports previously sent to the Department after tabling, However, the Department accepted and committed to implement corrective measures in place to address the concern of not responding to Committee and Scopa resolutions.
- 5.2 Libraries are regularly vandalised, and equipment stolen.
- 5.3 No finalization on the long outstanding issue of the establishment of boards for entities without boards and the registration of the Sport Authority with the mother body SASCOG.
- 5.4 The Committee received the responses from the Department during presentation of the 1st Quarterly Report 2022/23 of the Department, but it is a critical concern that the Department had a series of engagements with municipalities to expedite name changing of historical buildings although there is no name changing Committee currently in place to have conducted such engagements.
- 5.5 Targets to expedite the process of name changing of historical buildings are set very low.
- 5.6 The process of rationalization of entities is still a grave concern for the Committee.

6. RECOMMENDATIONS

The Department must:

- 6.1 Together with the MEC put corrective and implementable measures in place to ensure the concern of not responding to Committee and Scopa resolutions receive the necessary consideration in a manner that will allow the department to submit all newly and outstanding reports sent after tabling.
- 6.2 Ensure all corrective efforts are made to address the issue of security at all libraries in order to protect and curb vandalism and stealing of equipment.
- 6.3 Together with the MEC develop an implementable plan to ensure the long outstanding issues of the appointments of boards for entities without boards, and registration of the Sport Authority with the mother body SASCOC is finalised.
- 6.4 Together with the MEC and all relevant stakeholders put measures in place to ensure the establishment of a committee (inclusive of proper governance structures) to oversee and implement name changing of historical buildings is speed up and brought to finality.
- 6.5 Revisit targets to expedite the process of name changing of historical buildings in order to ensure they are set in a manner that will achieve proper results.
- 6.6 Together with the MEC develop a plan in place in order to ensure the long outstanding process of rationalisation is prioritised and brought to finality.

7. REPORTS TO THE COMMITTEE

The Department of Sport, Arts and Culture must forward the following reports to the Committee **within 30 days after** tabling of this report

- 7.1 Provide an updated status report on the nomination list of the establishment of Boards
- 7.2 Provide an updated plan (including a budget breakdown and timeframes) regarding the building of the new library and repairs at the Galeshewe and Judy Scott libraries.
- 7.3 Provide an updated status report on the registration process of the Sport Authority with the mother body SASCOC.
- 7.4 Provide a detailed report about the complain raised by our member of the Committee Hon Mokae regarding the book of Mr. Sebata Mpho Mokae that Department is alleged to have photocopied without permission to do so.
- 7.5 Provide a detailed status report regarding rationalisation of entities.
- 7.6 Provide a detailed status report regarding the deregistration of the Sport Authority.

7.7 Provide a detailed status report on the long outstanding issue of name changing of historical building.

7.8 Provide a detailed updated status report about the issue of federations.

8. ACKNOWLEDGEMENT

The Committee appreciates the presence of the HOD and Snr officials and thanked the Department of Sport, Arts and Culture for the presentation.


9. CONCLUSION

The Portfolio Committee on Education, Sport, Arts and Culture hereby tables this report to the House for consideration and adoption.

Signed Electronically

HON L Dichaba
CHAIRPERSON

Date: 15 September 2022

 Northern Cape Provincial Legislature	PORTFOLIO COMMITTEE ON FINANCE, ECONOMIC DEVELOPMENT & TOURISM	
	COMMITTEE REPORT: 1ST QUARTERLY PERFORMANCE REPORT OF THE 2022/2023 FINANCIAL YEAR	
	VOTE 8	PROVINCIAL TREASURY

1. CONSTITUTIONAL REQUIREMENTS

In terms of s133(3)(b) of the *Constitution of the Republic of South Africa, 1996*, Members of the Provincial Executive Council must provide the Legislature with full and regular reports concerning matters under their control.

Through this process, the Legislature exercises its oversight function, thereby ensuring that Departments use the resources effectively and efficiently in order to create a conducive environment for the translation of policy goals into improving the lives of the people of the Province.

2. PROCESS

- The House referred the Quarterly Performance Report to the Committee on Friday, 29 July 2022.
- The Department made a presentation to the Committee on Tuesday, 06 September 2022.
- The Committee thereafter considered the Committee Report and made recommendations on Friday, 16 September 2022.

3. BUDGET ALLOCATION

The total allocation for the financial year 2022/23 is: **R301,425m**

4. PROGRAMMES AND BUDGET ALLOCATIONS

PROGRAMME	AIM	ALLOCATION
1 Administration	To provide and maintain high quality support services to the Executive Authority and the Department pertaining to sound financial management, human resource management and administration.	R107,826m
2 Sustainable Resource Management	To enhance the effective utilisation of available fiscal resources by informing financial resource allocation, managing the provincial budgets and monitoring the implementation of provincial, municipal and entities budgets.	R25,873m

PROGRAMME		AIM	ALLOCATION
3	Assets & Liabilities Management	To provide policy direction; facilitating the effective and efficient management of physical assets; ensure sound supply chain management policies and procedures; maintain and manage all financial systems; banking and cash flow management and provide technical support on Infrastructure Performance Management to municipalities and provincial departments in the Province.	R50,110m
4	Financial Governance	To promote accountability and good governance through substantive reflection of financial activities of the Province as well as compliance with financial norms and standards.	R18,127m
5	Municipal Finance	To manage the promotion of effective and efficient performance of Municipalities and Municipal Entities and coordinate the provisioning of capacity building.	R62,750m
6	Shared Internal Audit Services	a) To provide internal audit service to the Northern Cape Provincial Departments and listed public entities. b) To provide audit committee oversight services to the Northern Cape Provincial Departments and listed public entities.	R36,739m

EXPENDITURE SUMMARY OF 1ST QUARTER 2022/23 (APRIL – JUNE 2022)

Total Budget: R301,425m

1st Quarterly expenditure: R56,794m

% spent during 1st Quarter: 19% (based on total budget, spending norm should be at 25%)

5. COMMITTEE OBSERVATIONS

The Portfolio Committee made the following observations:

- 5.1 It is not clear from the report what intensified efforts to assist and support provincial departments to reduce the R18.1b irregular expenditure during the quarter under review were implemented.
- 5.2 The reported information on spending in the quarter under review is limited.
- 5.3 Expenditure during the quarter was not optimal in all the Programmes with most Programmes being underspent and Programme 4 overspent.

6. RECOMMENDATIONS

The Committee therefore recommends that the Department must:

- 6.1 Provide information on their intensified efforts to assist and support provincial departments to reduce the irregular expenditure of R18.1b including the following giving effect in its strategic plan:
 - Establishment of governance structures to conduct oversight.
 - Operationalisation of institutional oversight and condoning working work groups.
 - Digitisation of the SCM compliance framework and the accountability cycle.
- 6.2 Provide a breakdown of expenditure during the quarter under review in respect of the following:
 - Overall spending on Compensation of Employees by Treasury as a whole.
 - Spending on Compensation of Employees by each of the six programmes.
 - Overall spending on Goods & Services by Treasury as a whole.
 - Spending on Goods & Services by each of the six programmes.
- 6.3 Develop and implement measures to mitigate real risk of material underspending at the end of the financial year.

7. ACKNOWLEDGEMENT

The Committee appreciates the presentation from the MEC of Finance, Economic Development & Tourism and Northern Cape Provincial Treasury.


8. CONCLUSION

The Portfolio Committee on Finance, Economic Development & Tourism hereby tables this report to the House for consideration and adoption.

SIGNED ELECTRONICALLY

HON N MANENG
CHAIRPERSON

DATE: 16 September 2022

 <p>Northern Cape Provincial Legislature</p>	<p align="center">PORTFOLIO COMMITTEE ON COOPERATIVE GOVERNANCE, TRADITIONAL AFFAIRS AND HUMAN SETTLEMENTS</p>	
	<p align="center">COMMITTEE REPORT: FIRST QUARTERLY REPORT OF THE 2022/2023 FINANCIAL YEAR</p>	
	<p align="center">VOTE 9</p>	<p align="center">DEPARTMENT OF COOPERATIVE GOVERNANCE, TRADITIONAL AFFAIRS AND HUMAN SETTLEMENTS</p>

1. CONSTITUTIONAL REQUIREMENT

In terms of s133 (3)(b) of the *Constitution of the Republic of South Africa, 1996*, Members of the Provincial Executive Council must provide the Legislature with regular reports concerning matters under their control.

Through this process the Legislature exercises its Oversight function, thereby ensuring that Departments use the resources effectively and efficiently in order to create a conducive environment for the translation of Policy goals into improving the lives of the people of the Province.

2. PROCESS

- The Department made a presentation to the Committee on the First Quarterly Report [April-June 2021/22] on 06 September 2022.
- The Committee considered the First Quarterly Report and made recommendations.

3. BUDGET ALLOCATION

The total allocation for the financial year 2022/2023 is: **R 762,984 Million**

4. PROGRAMMES & BUDGET ALLOCATIONS

PROGRAMME		AIM	ALLOCATION
1	Administration	To ensure that overall management is strategic, policy is developed, monitored and evaluated, legal and human resources support is provided to all programmes and that financial management is effective, efficient, economical and transparent.	R188,610m
2	Human Settlements	The aim of this programme is to plan, facilitate, coordinate and manage the development of sustainable human	R413,014m

PROGRAMME		AIM	ALLOCATION
3	Co-operative Governance	To support and monitor municipalities in developing a responsive, accountable, effective and efficient Cooperative Governance system.	R132,662m
4	Traditional Affairs	To render efficient and effective overall management support to traditional leadership structures and monitor departmental implementation of policies and programmes regarding traditional leadership institutions.	R28,671m

EXPENDITURE SUMMARY AS AT (30 JUNE 2022)

Total Budget: R 762,984m
 First Quarterly Expenditure: R 193,318m
 Spent: 25.34%

5. COMMITTEE OBSERVATIONS

- 5.1 Some performance targets set are unrealistic and are unachievable.
- 5.2 No measures in place to eradicate housing backlog in the Province.

6. RECOMMENDATIONS

The Department must:

- 6.1 At all times maintain quarterly targets and align performance as per the Annual Performance Plan to the available budget, time and personnel constraints.
- 6.2 Develop a plan and put measures in place in order to eradicate the housing backlog in the Province.

7. REPORTS TO THE COMMITTEE

The Department must forward the following reports to the Committee within 30 days after tabling of this report:

- 7.1 An update list of all municipalities that owe Eskom.
- 7.2 A detail report on the housing backlog in the Province.
- 7.3 A plan on how to assist informal settlements in terms of municipal services.

8. ACKNOWLEDGEMENT

The Committee appreciates the presentation from the Department of Cooperative Governance, Human Settlements & Traditional Affairs.

9. CONCLUSION

The Portfolio Committee on Cooperative Governance, Human Settlements & Traditional Affairs hereby tables this report to the House for consideration and adoption.


Signed electronically

HON L Kolozi

CHAIRPERSON

16/09/2022

Date

 Northern Cape Provincial Legislature	PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT	
	COMMITTEE REPORT: FIRST QUARTERLY REPORT OF THE 2022/2023 FINANCIAL YEAR	
	VOTE 10	DEPARTMENT OF HEALTH

1. CONSTITUTIONAL REQUIREMENT

In terms of s133 (3)(b) of the *Constitution of the Republic of South Africa, 1996*, Members of the Provincial Executive Council must provide the Legislature with regular reports concerning matters under their control.

Through this process the Legislature exercises its Oversight function, thereby ensuring that Departments use the resources effectively and efficiently in order to create a conducive environment for the translation of Policy goals into improving the lives of the people of the Province.

2. PROCESS

- The House referred the First Quarterly Performance Report to the Committee on 04 August 2022.
- The Department made a presentation to the Committee on Wednesday, 14 September 2022.
- The Committee considered the First Quarterly Report and made recommendations.

3. BUDGET ALLOCATION

The allocation for the financial year 2022/2023 is: **R 5,893,603billion.**

4. PROGRAMMES & BUDGET ALLOCATIONS

	PROGRAMME	AIM	ALLOCATION
1	Administration	Provide strategic leadership and overall administration of the Northern Cape Department of Health.	R75,089m

PROGRAMME		AIM	ALLOCATION
2	District Health Services	To render Primary Health Care Services and District Hospital Services. This will be done through ensuring accessible PHC services, overhauling the health care system and improving management.	R593,900m
3	Emergency Medical Services	The rendering of an effective and efficient EMS, including inter-hospital transfers and Planned Patient Transport.	R111,445m
4	Provincial Hospital Services	Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialized rehabilitation service as well as a platform for training health professionals and research.	R113, 190m
5	Central Hospital Services	To deliver Tertiary services which are accessible, appropriate, effective and provide a platform for training health professionals and research.	R250,236m
6	Health Sciences and Training	To render training and development opportunities, for actual and potential employees of the Department of Health.	R35,766m
7	Health Care Support Services	To render support services required by the department to realise its aims.	R100, 557m
8	Health Facilities Management	Provision of new health facilities and the refurbishment, upgrading and maintaining of existing facilities.	R146, 756m

EXPENDITURE SUMMARY AS AT (30 JUNE 2022)

Total Budget: R 5,893,603billion
First Quarterly Expenditure: R 1,426,939b
Spent: 24,2%

5. COMMITTEE OBSERVATIONS

- 5.1 High number of Acting positions within the department.
- 5.2 Under- Expenditure on the Budget for this quarter.

6. RECOMMENDATIONS

The Department must:

- 6.1 Expedite the process of filling vacant funded positions in the department.
- 6.2 Plan appropriate to remain in the prescribed expenditure framework per quarter.

7. REPORT/S TO THE COMMITTEE

The department must forward the following reports to the Committee within **30 days after** tabling of this report:

- An updated report on the Covid-19 Medical waste.
- Progress report on the implementation of the Electronic Filing system in health facilities in the province.
- Report on improvement of Security upgrades at health facilities.
- An updated expenditure report on the spending of PPE's.

8. ACKNOWLEDGEMENT

The Committee acknowledged the presentation from the department of Health.


9. CONCLUSION

The Portfolio Committee on Health and Social Development hereby tables this report to the House for consideration and adoption.

(Signed electronically)

**HON S TITIES
CHAIRPERSON**

22 September 2022
Date

 Northern Cape Provincial Legislature	PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT	
	COMMITTEE REPORT: FIRST QUARTERLY REPORT OF THE 2022/2023 FINANCIAL YEAR	
	VOTE 11	DEPARTMENT OF SOCIAL DEVELOPMENT

1. CONSTITUTIONAL REQUIREMENTS

In terms of section 133(3)(b) of the *Constitution of the Republic of South Africa of 1996*, Members of the Provincial Executive Council must provide the Legislature with full and regular reports concerning matters under their control.

Through this process, the Legislature exercises its oversight function, thereby ensuring that Departments use the resources effectively and efficiently in order to create a conducive environment for the translation of policy goals into improving the lives of the people of the Province.

2. PROCESS

- The House referred the First Quarterly Performance Report to the Committee on 10 August 2022.
- The Department made a presentation to the Committee on Thursday, 08 September 2022.
- The Committee considered the First Quarterly Report and made Recommendations.

3. BUDGET ALLOCATION

The allocation for the financial year 2022/2023 is: **R909,270million**.

4. PROGRAMMES AND BUDGET ALLOCATIONS

PROGRAMME		AIM	ALLOCATION
1	Administration	This programme captures the strategic management and support services at all levels of the Department, i.e. Provincial, District and facility/institutional level.	R35,858m
2	Social Welfare Services	Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil organisations.	R32,886m

PROGRAMME		AIM	ALLOCATION
3	Children and Families	Provide a comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.	R54,736m
4	Restorative Services	Provide integrated development social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society and organisations.	R46,389m
5	Development and Research	Provide sustainable developmental programme which facilitate empowerment of communities, based on empirical research and demographic information.	R25,598m

EXPENDITURE SUMMARY AS AT (30 JUNE 2022)

Total Budget: R 909,270million
 First Quarterly Expenditure: R 195,467m
 Spent: 21%

5. COMMITTEE OBSERVATIONS

- 5.1 The expenditure of the Budget for the First quarter is below the threshold.
 5.2 The non- deliverance of services to some Non- Profit Organisations.

6. RECOMMENDATIONS

The Department must:

- 6.1 Re-align its objectives with the budget to reach set targets and remain within the expenditure framework.
 6.2 Prioritise the monitoring of some Non-Profit Organisations to ensure optimal service delivery.

7. REPORT/S TO THE COMMITTEE

The Department must forward the following reports to the Committee **within 30 days after** tabling of this report:

- Report on the services that is rendered to Child and Youth Care Centres in all districts, including the budget, beneficiaries and the programmes provided.
- Report on a list of Memoranda of Understanding that was signed with Non-Profit Organizations, including the breakdown of funds received.

8. ACKNOWLEDGEMENT

The Committee acknowledged the presentation from the Department of Social Development.

9. CONCLUSION


The Portfolio Committee on Health & Social Development hereby tables this report to the House for consideration and adoption.

(Signed Electronically)

**HON S TITIES
CHAIRPERSON**

16 September 2022

Date

 Northern Cape Provincial Legislature	THE PORTFOLIO COMMITTEE ON AGRICULTURE, LAND REFORM, RURAL DEVELOPMENT, ENVIRONMENT & CONSERVATION	
	1st QUARTERLY REPORT OF THE 2022/2023 FINANCIAL YEAR	
	VOTE 12	DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS, RURAL DEVELOPMENT & LAND REFORM

1. CONSTITUTIONAL REQUIREMENTS

In terms of section 133(3)(b) of the *Constitution of the Republic of South Africa, 1996*, Members of the Provincial Executive Council must provide the Legislature with full and regular reports concerning matters under their control.

Through this process, the Legislature exercises its oversight function, thereby ensuring that Departments use the resources effectively and efficiently in order to create a conducive environment for the translation of policy goals into improving the lives of the people of the province.

2. PROCESS

The department of agriculture, land reform & rural development tabled the first quarterly report to the speaker's office on the 21 June 2022. The portfolio committee received presentation from the department on the 07 September 2022. The Committee thereafter considered the 1st quarterly report on Friday, 15 September 2022 and made Recommendations.

3. BUDGET ALLOCATION

The total allocation for the 2022/23 financial year: **R686 301m**

4. PROGRAMMES

PROGRAMME		AIM	BUDGET ALLOCATION	1 st Quarterly Budget	Quarterly Expenditure
4.1	Administration	The primary purpose of this programme is to manage and formulate policy directives and priorities, to ensure there is an appropriate support services to all other programmes with regard to finance, personnel, information, communication and supply chain management.	R198 130m	R46 763	R46 737
4.2	Sustainable Resource Management	The function and the aim of the programmed are to provide technical engineering support service to land users in order to ensure sustainable use and management of agricultural resources	R27 439m	R5 351	R6 498
4.3	Farmer Support and Development	The purpose is to provide support to farmers and rural communities through agricultural development programmes.	R239 263m	R50 701	R34 293
4.4	Veterinary Services	The aim programme is to provide veterinary services which promote sustainable economic growth through export/import and ensures the health and welfare of people and animals in the Northern Cape.	R49 159m	R11 897	R12 351
4.5	Research and Technology Development	This programme aims to render agricultural research and the development of information systems with regard to agricultural and natural resource utilization technologies	R61 327m	R14 626	R13 820

4.6	<i>Agricultural Economics Services</i>	To provide timely and relevant agricultural economic support to internal and external clients in order to ensure sustainable agricultural development.	R12 325m	R2 913	R2 558
4.7	<i>Rural Development Coordination and Settlement</i>	To co-ordinate the intervention programmes of all Departments' and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved.	R20 773m	R4 981	R4 979
4.8	<i>Environment and Nature Conservation</i>	To conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.	R77 885m	R18 805	R21 243

5. COMMITTEE OBSERVATIONS

- 5.1. The committee is concern that the expenditure does not correlates with the performance of the department. Furthermore, the template used for reporting is not user friendly for committee to do effective oversight (quarterly activities not mentioned)
- 5.2. The committee is concern that the department' skills development programmes have no visible impact on the agricultural sector.
- 5.3. The committee note with a concern that climate change remains unfunded mandate of the department.
- 5.4. The committee is concern that the department continuously fail to complete EIAs on time.
- 5.5. The quarterly performance report is not explicit on how department used the quarterly programmes/activities to transform the agricultural sector.

6. COMMITTEE RECOMMENDATIONS

- 6.1. The department must ensure that the template used for performance reporting is detailed enough for the committee to conduct oversight effectively. The department must provide the committee with the breakdown activities of the quarter under review. This must include budget and expenditure of these activities.

- 6.2. The department must within 3 months conduct assessment study on two consecutive financial years, to evaluate whether its skills development programmes have any impact on the agricultural sector.
- 6.3. The department must continuously engage Provincial Treasury to ensure that there is allocation for climate change in the financial year 2023/24. The department must furnish the committee with the quarterly progress report regarding measures taken to engage Provincial Treasury.
- 6.4. The department must enforce its internal controls to ensure that EIAs are completed timeously. There should be consequence management where poor performance is identified.
- 6.5. The department must within a month provide a list of the quarterly activities/programmes that are aimed at transforming the agricultural sector.

7. REPORTS

The following reports must be submitted within 30 days after tabling in the House;

- 7.1. A list of the 1st quarterly programmes/activities and budget which contribute towards the transformation of the agricultural sector.
- 7.2. The implementation plan of the house resolutions as recommended by portfolio committee.

8. ACKNOWLEDGEMENT

The Chairperson, on behalf of the Committee acknowledged the department for the presentation done.

9. CONCLUSION

The Committee hereby tables this report for consideration and adoption.

Signed electronically

HON G VAN STADEN
CHAIRPERSON

Date: 16 September 2022