

Office of the Premier
Province of the Eastern Cape
Annual Report 2005/06





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Province of the
EASTERN CAPE
OFFICE OF THE PREMIER



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Glossary

AA	Affirmative Action
ABET	Adult Basic Education and Training
ACU	Anti-Corruption Unit
AD	Assistant Director
AMF	Asset Management Forum
APRM	African Peer Review Mechanism
ASGISA	Accelerated and Shared Growth Initiative of South Africa
CBO	Community-based Organisation
CDW	Community Development Worker
CIO	Chief Information Officer
COID	Compensation for Occupational Injuries and Diseases
CS	Corporate Services
DDG	Deputy Director General
DEAET	Department of Economic Affairs, Environment and Tourism
DFID	Department for International Development (UK government)
DG	Director General
DGITO	Departmental Government Information Technology Office
DM	District Municipality
DoA	Department of Agriculture
DoE	Department of Education
DoH	Department of Health
DPSA	Department of Public Service and Administration
DRP	Disaster Recovery Plan
DSO	Directorate of Special Operations
DSRAC	Department of Sport, Recreation, Arts and Culture
DTI	Department of Trade and Industry
EAP	Employment Assistance Programme
ECATU	Eastern Cape Appropriate Technology Unit
ECDC	Eastern Cape Development Corporation
ECFCD	Eastern Cape Federal Council for the Disabled
ECITI	Eastern Cape Information Technology Initiative
ECSECC	Eastern Cape Socio-Economic Consultative Council
ECYC	Eastern Cape Youth Commission
EDMS	Electronic Document Management System
EE	Employment Equity
E-G & I	Economic Growth and Infrastructure
EMS	Emergency Management Services
ERP	National Employment Relations Policy
EXCO	Executive Council
FBO	Faith-based Organisation
FMIP	Financial Management Improvement Programme
G & A	Governance and Administration
GCIS	Government Communication and Information System
GEM	Girls Education Movement
GEPP	Government Employees Pension Fund
GIS	Geographical Information System
GODISA	Godisa Trust: joined with National Technology Centre to form SEDA
GPSSBC	General Public Service Sectoral Bargaining Council
HDI	Historically Disadvantaged Institution



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HLGTA	Housing, Local Government and Traditional Affairs
HoD	Head of Department
HRD	Human Resource Development
HRM	Human Resource Management
HROPT	Human Resource Operational Project Team ("Bulembu Project")
IA	Internal Audit
IBT	Institutional Building and Transformation
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDDP	International Day of Disabled Persons
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IMET	Intersectoral Monitoring and Evaluation Team
IMS	Integrated Management Systems
INDS	Integrated National Disability Strategy
IPSP	Integrated Provincial Support Programme
IR	International Relations
ISETT	Information Systems Electronics and Telecommunications Technologies
ISPPIA	International Standards for the Professional Practice of Internal Auditing
ISS	Institute for Security Studies
KABP	Knowledge, Attitudes, Beliefs and Practices
LAN	Local Area Networks
LM	Local Municipality
LR	Labour Relations
LRA	Labour Relations Act
M & E	Monitoring and Evaluation
M E & R	Monitoring, Evaluation and Research
MEC	Member of the Executive Council
METT	M & E Technical Task Team
MISP	Master Information Systems Plan
MMS	Middle Management Services
MOU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
NGO	Non-Governmental Organisation
NPOA	National Programme of Action
NQF	National Qualifications Framework
NSDP	National Spatial Development Perspective
NSFAS	National Student Financial Aid Scheme
NSIF	National Spatial Infrastructure Framework
OD	Organisational Development
ODA	Official Development Assistance
ODG	Organisational Design and Governance
OPSC	Office of the Public Service Commission
OSDP	Office of the Status of Disabled People
OTP	Office of the Premier
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PCF	Premier's Co-ordinating Forum
PCMU	Planning Co-ordination and Monitoring Unit
PDCM	Provincial Development Co-ordination and Monitoring
Persal	Personnel and Salary Administration System



PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PGIS	Provincial Geographic Information System
PGITO	Provincial Government Information Technology Office
PIMU	Provincial Information Management Unit
PLM	Product Lifecycle Management
PMDS	Performance Management Development System
POA	Programme of Action
POLSTRA	Policy, Planning and Strategy
PPA	Provincial Programme of Action
PSCBC	Public Service Collective Bargaining Council
PSDP	Public Sector Development Programme
PSETA	Public Sector Education and Training Authority
PT	Provincial Treasury
PW	Public Works
RPL	Recognition of Prior Learning
SAEM	South African Excellence Model
SAMAF	South African Microfinance Apex Fund
SCMU	Supply Chain Management Unit
SD	Skills Development
SDA	Skills Development Act
SDC	Skills Development Committee
SDF	Skills Development Facilitators
SEDA	Small Enterprise Development Agency
SESP	Socio-Economic Survey Project
SETA	Sector Education and Training Authority
SHADE	Sustainable Housing in Accessible and Developed Environment
SHE	Safety, Health and Environment
SIAS	Shared Internal Audit Service
SIPU	Swedish Institute for Public Administration
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Services
SPPIA	Standards for the Professional Practice of Internal Auditing
SPU	Special Programmes Unit
TODCOS	Transversal Organisational Development & Consultancy Services
TSG	Technical Support Group
TWIB	Technology for Women in Business
UNDP	United Nations Development Programme
UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development
VCT	Voluntary Counselling and Testing
WAN	Wide Area Network
WSP	Workplace Skills Plan



Part 1: General Information

1.1. Presentation of Annual Report

In terms of the requirements of Section 40, 3(a) of the Public Finance Management Act, Act 1 of 1999 as amended, I, Sibongile Muthwa, in my capacity as Accounting Officer for the Office of the Premier for the period under review, declare that:

The Annual Report and Audited Financial Statements fairly represent the state of affairs of the department, its business, its financial results, its performance against predetermined objectives and its financial position as at the end of the financial period under review.



Dr Sibongile Muthwa
(Accounting Officer & Director General)



1.2. Introduction by Head of Institution

Premier's Overview

Ensuring that the Office of the Premier tables an annual report in the Legislature at the end of each financial year, is a unique privilege. It is a powerful symbol that democratic and accountable governance is respected and is being nurtured. It is also an opportunity to pause, look back and reflect on past performance with a view to future improvement. In doing so, I wish to reflect on three aspects which I believe have characterized the work of the Office of the Premier during 2005/2006.

Firstly, and most importantly, is placing people at the centre of service delivery. Different approaches have been adopted to bring government closer to communities. Specifically, as a way of increasing visibility, meetings of the Executive Council have taken place at decentralized venues around the Province. Outreach activities have complimented these meetings, in order to increase accessibility of the Members of the Executive Council (MECs) to surrounding communities. Commemorative events and provincial celebrations of national heritage days have been organized in rural areas, and the traditional leadership in the Province has shown generous support by inviting government to host such events at respective Great Places.

This consistent dialogue has strengthened the social contract with the people of the Eastern Cape, and has provided invaluable feedback from communities about government performance and about the appropriateness of service delivery programs. The intention has been to bring citizen voice into the policy arena. This has led to evidence-based planning, which has been further strengthened with the commissioning of a rapid assessment survey of opinions about service delivery gathered from interviews with 12 000 households. The results will assist government to plan with greater accuracy, and enable more targeted service delivery.

The second footprint of the 2005/2006 financial year is building better administrative capacity. This is realized through the transversal support services that the Office of the Premier offers to sector departments. The transversal organizational development and consultancy services program (TODCOS), has begun the re-design of the Good Governance Awards towards rewarding excellence in service delivery. This will showcase innovation within the provincial administration. Sector specialists have been employed to provide expertise and to hone the analytical capacity of departmental Clusters. The overarching intention is to create a comprehensive planning cycle, which begins with evidence-based planning, moves to policy analysis, strategic planning and resource allocation, through to monitoring and evaluation.

The third aspect that characterizes the year under review is sustaining and consolidating a pro-poor agenda. This will become truly visible in the year ahead, with sector summits and a provincial job summit culminating in a multi-stakeholder review of the Provincial Growth and Development Plan (PGDP).

I wish to thank all my colleagues and the government officials who have served with honesty, humility and integrity, and who have worked with diligence and vigour to make the Eastern Cape a compelling place in which to live, work and invest.

Nosimo Balindlela

Premier: Province of the Eastern Cape



Overview of Eastern Cape Administration – Director General

It is my pleasure and honour to present an overview to the Office of the Premier Annual Report for 2005/6. In the year under review the Office of the Premier implemented its revised organisational structure which reflects our intention to redirect and reposition the Office of the Premier as the centre of government. This resulted into two core programmes led by two Deputy Directors General. The Deputy Director General for the Planning, Co-ordinating and Monitoring Unit (PCMU) is focused on monitoring and evaluation and ensuring proper co-ordination of governance processes, particularly the implementation of the Provincial Growth and Development Plan (PGDP). In order to keep track of the performance of the PGDP, the Cabinet has approved a framework and tool for monitoring and evaluation for the Province. The process of refining goals, indicators, and various targets for evaluation has been completed and will be refined further into the new financial year. The other branch: Institutional Building and Transformation (IBT) is focused on governance and administration throughout the province with the main purpose of transforming institutional capacity to improve provincial administrative efficiency in running the business of government.

The provincial administration's new pace, approach and form for service delivery is anchored by cluster-based institutional arrangements which foster strong inter-sectoral co-ordination. The three administrative clusters, namely Governance and Administration; Economic Growth and Infrastructure; and Social Needs, mirror Cabinet Committees, from which their mandates are derived. I am proud to report that the year under review has seen further strengthening of the processes of governance through better harmonization of the work of the clusters. As it was intended, the new Inter Governmental Relations Framework Act has further consolidated our efforts at intergovernmental integration.

Notwithstanding the strides that government has made in advancing the cause of the poorest people of our province, we remain concerned with the relative vulnerability of our people who continue to live in relative deprivation. As we committed our department previously, we have further strengthened our capacity to co-ordinate service delivery efforts across the spectrum of government, particularly its capacity to expand the productive assets of the poor. To this end our efforts at monitoring the implementation of the Provincial Growth and Development Plan have been further consolidated.

The Office of the Premier has continued to fulfill its role of providing strategic support to build transversal capacity across the provincial administration. This in particular has included our focus on inculcating a positive work ethic, attitudes and values, by championing the internalisation of Batho Pele principles to re-orientate public servants to behave in ways that enhance people's dignity and are grounded in a rights-based approach.

In my view the past financial year has seen a better re-positioning of the Office of the Premier as the centre of governance in the province. We have also made significant strides in improving people access to the government through our co-ordination of public participation processes. We progressively improved our stakeholder engagement and response times and continued to monitor the other government departments to do the same.

We are grateful for the affirmation and leadership of our Premier and her Executive. We also benefited greatly from the judicious guidance from the oversight bodies that monitored our work. As the Accounting Officer of the Office of the Premier, I am greatly indebted to my team for having made a success of 2005/06.



Dr. Sibongile Muthwa



1.3 General Information on the Department

1.3.1. Departmental Structure

The Office of the Premier is the leading department of the Eastern Cape Provincial Government. Its main purpose is to provide guidance and focus for the province as a whole through the development and implementation of policies, and the monitoring and evaluation of the performance of departments in effecting service delivery to the people.

It is against this background that the Office of the Premier took a decision in the previous year to review its positioning and therefore its structure, to enhance its ability to deliver on its mandate. A micro approach which focused on better alignment of programmes resulted in a new structure as presented in this Plan.

Below is a reconciliation of the old structure to the new structure which was implemented in the 2005/06 financial year.

Old structure		New Structure Equivalent		New Structure			
Programme		Programme	Sub-programme		Programme	Sub-programme	
1	Management	1	1.1	Management	1	1.1	
2		2		Director General	2		
			2.1	DG & Office Support		2.1	
			2.8	Cabinet Secretariat		2.2	
3	Cabinet Office	2		Planning Co-ordination and Monitoring Unit	3		
				Deputy Director General			3.1
			2.2	Provincial Policy and Planning			3.2
			2.3	Intergovernmental Relations			3.3
			2.4, 2.5, 2.6	Special Programmes			3.4
			3.5	Provincial Information Management Unit			3.5
4	Organisational Development and Governance	4		Institution Building and Transformation	4		
			3.1	Deputy Director General			4.1
		4	4.1, 4.2, 4.3, 4.4, 4.5	TODCOS			4.2
		5	5.1, 5.2, 5.3, 5.4	Shared Legal Services			4.3
			2.7	Communication			4.4
			2.1	Anti-corruption and Provincial Security			4.5
5	Shared Internal Audit Services	6		Shared Internal Audit Services	5		
			6.1, 6.2	Internal Audit Services			5.1
6	Corporate Services	3		Corporate Services	6		
			3.2	Finance			6.1
			3.3	Supply Chain Management			6.2
			3.4	Human Resources			6.3
			3.5	DGITO			6.4

The Office of the Premier is responsible for three public entities, which are:

- The Youth Commission, which deals with youth development issues.
- Eastern Cape Appropriate Technology Unit (ECATU), which is responsible primarily for the research and development of and appropriate alternative technologies ideal for development facilitation.
- Eastern Cape Socio-Economic Consultative Council (ECSECC), which is responsible for applied socio-economic research, development planning and facilitation, within the province.

1.3.2. The following legislation was passed by the Provincial Legislature during the period under review:

- Appropriation Act, 2005 (Act No. 2 of 2005) (Eastern Cape)
- House of Traditional Leaders Amendment Act, 2005 (Act No. 3 of 2005) (Eastern Cape)
- Traditional Leadership and Governance Act, 2005 (Act No. 4 of 2005) (Eastern Cape)
- Second Adjustments Appropriation Act, 2005 (Act No. 5 of 2005) (Eastern Cape)
- Adjustments Appropriation Act, 2006 (Act No. 1 of 2006) (Eastern Cape)

1.3.3. Official International Trips for 2005/2006

The Honourable Premier Balindlela lead a delegation, consisting of the MECs of Education; Health; Agriculture; Economic Affairs, Environment and Tourism; Sport, Recreation, Arts and Culture and government officials from the Office of the Premier, to Japan and Korea from the 15th to the 21st September 2005 to attend the World International Expo, Tourism conference and Business seminar and was invited by R.Com Systems to share expertise on Information Communication Technology Implementation in schools and Rural areas.

The Honourable Premier Balindlela lead a delegation, consisting of the Deputy Speaker of the Legislature; NGOs; House of Traditional Affairs; Department of Economic Affairs, Environment and Tourism and officials from the Office of the Premier, from the 27th February to the 10th March 2006 to New York, USA to attend the 50th session of the UN Commission on the status of women.

1.3.4. Vision, Mission and Values

PROVINCIAL VISION

The vision of the province is "Eastern Cape: a compelling place to live, work and invest in"

VISION OF THE OFFICE OF THE PREMIER

The leader in excellence at the centre of a coherent, pro-poor provincial administration.

MISSION

The mission of the Office of the Premier is 'Ensuring integrated service delivery to the citizens of the Eastern Cape through strategic leadership, critical interventions and co-ordinated effective provincial governance'.

VALUES

The Office of the Premier believes in:

- Honesty
- Integrity
- Humility
- Stewardship
- Respect
- Loyalty and discipline
- Diligence and dedication
- Service before self
- Collaboration and mutual support

1.3.5. Legislative and other Mandates

The Office of the Premier is a government department at the centre of the provincial administration. It is a department created in terms of the Constitution (Act 108 of 1996) and the Public Service Act of 1994 to enable the Premier to lead the Eastern Cape government in the service of the public. It is thus mandated to ensure that:

- The Constitution, national and provincial laws, rules and regulations as well as policies, are faithfully and effectively executed;
- Through the Executive Council, the Premier drives the transformation process in the province;
- Government is effectively co-ordinated, and
- The Office of the Premier strives to be an exemplary and effective centre of administration.

In addition to the Constitution and the Public Service Act, other important legislative guidelines include inter alia:

Employment Equity Act, Skills Levy Act, Skills Development Act, Public Finance Management Act, Labour Relations Act, Promotion of Access to Information Act, Domestic Violence Act, the Electronic Communication and Transaction Act, Public Access to Information Act, the Convention on the Elimination of all Forms of Discrimination against Women, the Integrated National Disability Strategy, the International Beijing Platform for Action, the United Nations Children's Charter and the Public Service Regulations.

In addition to the acts and regulatory mandates referred to above, the Provincial Communications Policy and the nationally adopted Development Communication Policy provide a legislative and policy framework for provincial communications.

The Promotion of Access to Information Act that came into effect in February 2001, places the obligation on government to make information accessible to the public in order for them to realise their constitutional right of access to information;

The Provincial Communications and the Development Communication Policies place an obligation on government to innovatively establish and sustain methods of ensuring that even the poor are helped to realise their constitutional rights (Section 32.1 a of the South African Constitution).

Section 41 (1) and 154 (1) of the Constitution provide guidelines for intergovernmental relations characterised by principles of cooperative government and international relations.

The Provincial Growth and Development Plan and the Batho Pele principles documents are among the key overall development guidelines used by the Office of the Premier.

The Office of the Premier as executive authority over the Youth Commission plays a supportive role in ensuring the implementation of an integrated youth development strategy for the province.

With the focus the national government is giving to the protection and development of the potential of children, it has been decided to establish a Children's Desk in the Office of the Premier. This will facilitate a more focussed approach by the government to the development of children.



Part 2: Programme Performance

2.1. Programme 1: Management

2.1.1. Purpose

This programme relates to the support function provided to the Premier by the Premier's core staff. The existing services provided by the core staff are:

- Ensuring that the Premier meets her appointments and the provision of logistical support to the Premier
- Managing the Premier's special projects involving consultancy services
- Managing special projects that are conducted by the Office of the Premier's staff
- Management of the Premier's community interventions that are requested by the communities during the outreach programmes
- Managing communication for the Office of the Premier

2.1.2. Measurable Objectives

- To ensure that the Premier meets her appointments and to ensure that adequate logistical support is provided to the Premier.
- To ensure that special projects requested by the Premier are completed timeously, within budget and in accordance with the project requirements.
- To ensure that the community interventions identified during the outreach programme are addressed effectively.
- To obtain feedback from the Eastern Cape community on the performance of the Provincial Administration in order to address effectively any perceived shortcomings.

2.1.3. Service Delivery Objectives and Indicators (Highlights)

- The Honourable Premier has secured corporate funding to implement the School Building Fund. The objective of the partnership programme is to assist with the establishment of permanent school building, renovate current structure and provide other fixed assets. During this financial year this initiative replaced 5 mud structures with permanent buildings and community members were contracted to complete the construction.
- The discretionary fund supported community business initiatives to bridge the gap between the first and second economy. The communities supported included women support groups, people with disabilities and non-governmental organisations.
- The implementation of Government policy and programme is monitored with quarterly consolidated reports of the PGDP and IDP's. The bilateral meetings between MEC's, HOD's and Public Entities were held to monitor progress and implementation of service delivery intervention strategies.

2.1.4. Service Delivery Achievements

Sub-programme	Outputs	Output Performance Measures/ Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Management	Diary of the Premier is compiled, published and disseminated to all relevant officials and the media	Improved co-ordination and communication of Premier's programme to all relevant stakeholders that promotes transparency	The core staff meets every Thursday to compile the diary and respond to invitations to the Premier	Weekly Meeting held with Diary Committee
	Provincial Government and District and Local Municipality Programmes are packaged as service delivery programmes in a document form including reports	Quarterly programmes and reports	Quarterly Meetings of the Premier Coordinating Forum (PCF)	Four meetings held for PCF
	Year plan for the EXCO Outreach Programmes compiled. Report of EXCO compiled and presented to various departments and local government mayors	Every quarter the EXCO comes out on Outreach programmes targeting various stakeholders. These are week-long programmes targeting the aged, youth, women, unemployed, disabled, etc	Quarterly and once in 6 months National Imbizo Week	Two National Imbizos and four Provincial Outreach Sessions held
	Support departments in management of risks and smooth implementation of programmes	One-on-One meetings arranged with MECs, Heads of Departments and Chief Financial Officers	Quarterly meetings	6 meetings held
	Monitor the financial and asset audit report in the Provincial Administration	Increase the Provincial Expenditure rate to implement service delivery programmes in Provincial Departments	100% expenditure at the end of the Financial Year	98,6% of Provincial budget spent
	Manage all incoming correspondence with an Electronic Document Tracking System	Percentage of incoming correspondence recorded and responded to	100% record and response	100% recorded; 88% response
	Media is kept abreast with Province's development in enhancing the Provincial image	Regular media conferences and press statements released	Quarterly media conferences	Media conference held every second week after Executive Council meetings
		Increase access to Provincial information	Release all press statements and speeches on Provincial Website	All press statements and speeches available on the Provincial Website



Core Staff Team

2.2. Programme 2: Director General

2.2.1. Sub Programme 2.1: Director General's Office

2.2.1.1. Purpose

The Director General has a fused role as both the administrative head of the province and the accounting officer for the Office of the Premier. As accounting officer for the Office of the Premier, the Director General carries overall responsibility for the management of the department. In terms of the initial Operational Plan, this sub-programme consisted of two units, namely the Director General's Office and the Provincial Anti-Corruption Unit and the Provincial Security Management Unit, as detailed below. In terms of the new organisational structure, the Anti-corruption Unit has been integrated into the Institution Building and Transformation Branch to enable a more penetrative approach. This will be reflected in future reporting. In addition to this, most of the activities listed under the Director General's Office, have been spread across various units. Thus these activities, as indicated in the table, are reported on in these sub-programmes.

Organisational re-alignment speaks to the key challenge that affects this sub-programme, namely the disjuncture between the institutional arrangements reflected in the operational plan versus those ushered in by the newly adopted structure. This makes for potentially disjointed reporting. It may thus be helpful to report here that the new alignment reflects a very lean Director General programme with the tightly packaged goal of the provision of executive support services to ensure strategic leadership and high-level co-ordination.

2.2.1.2. Measurable Objectives

The central objective of this sub-programme is effective leadership of the Provincial Administration and the Office of the Premier. The levers that were operationalised to achieve this objective include designing appropriate organisational arrangements; ensuring transparent financial governance; proactive intergovernmental relations and intra-governmental co-ordination; stakeholder engagement and building better quality service delivery through evidence-based planning and inter-active monitoring and evaluation. These tenets have begun to propel the drive towards modernisation of the Provincial Administration.

2.2.1.3. Service Delivery Objectives and Indicators (Highlights)

Regarding achievements, the first to note is enhanced functionality of key co-ordinating structures such as the Top Management Forum, where heads of department meet on a monthly basis. The agendas of these meetings are crafted to ensure a strategic thrust that results in forward movement on key provincial matters, whilst continuously refining integrated approaches to service delivery. These meetings have been supplemented with joint activities such as a sharing-and-learning visit by all Heads of Department to Limpopo, which had the spin-off of informal team building, and laid the basis for the Coaching Programme later rolled-out by the Transversal Organisational Development and Consultancy Services (TODCOS) of the Office of the Premier.

The second highlight is enhanced professionalisation of the office of the Director General through the appointment of a General Manager, and administrative staff. The one remaining vacancy will be filled in the forthcoming financial year. The result of this is reflected in quality-based responsiveness that embraces the dynamic pace of the various spheres of government.

Currently there is a challenge regarding office space which will be resolved as part of the overall spatial planning underway for the whole department.

2.2.1.4. Service Delivery Achievements

Sub-programme	Outputs	Output Performance Measures/ Service Delivery Indicators	Actual Performance Against Target	
			TARGET	ACTUAL
Director General's Office	A Provincial Administration that is effective, efficient and delivers on its mandate	A co-ordinated and integrated Provincial Administration reflected in relevant policy documents aimed at facilitating service delivery	Effective leadership of the Provincial Administration and Office of the Premier throughout the financial year	Stable and strategic leadership by the Director General, with consequent greater inter-departmental coherence



Director General's Team

2.2.2. Sub Programme 2.2: Cabinet Secretariat

2.2.2.1. Purpose

To provide efficient and effective secretariat services to the Executive Council, Cabinet Committees and Top Management Forum.

2.2.2.2. Measurable Objectives

Department Strategic Goal 1:

Ensure and facilitate ongoing transformation of the provincial public sector

Branch Strategic Goal:

Provide Secretariat services to Executive Council (EXCO), Cabinet Committees and Top Management

Measurable Objectives:

- Provide secretarial support to EXCO
- Provide secretarial support to Cabinet Committees
- Provide secretarial support to Top Management

Department Strategic Goal 1:

Ensure interactive governance in the Province of the Eastern Cape.

Branch Strategic Goal:

Co-ordinate and manage EXCO Outreach Programme

Measurable Objectives:

- Develop an integrated annual programme
- Coordinate writing of reports for the areas visited during the outreach visits
- Monitor the implementation of priority projects/commitments identified during the outreach visits.

2.2.2.3. Service Delivery Objectives and Indicators (Highlights)

- Planned and organised thirty-two (32) effective Executive Council and (41) Cabinet Committee meetings.
- Officially planned and organised twelve (12) Top Management Forum meetings.
- Co-ordinated and facilitated three (3) Executive Council Outreach Programme meetings.
- Organised training workshop for the departments on the use of the Cabinet Handbook to enhance policy development.
- Developed and distributed second edition of the Cabinet Handbook to Provincial Government departments.
- Planned and organised two Executive Council Makgotla.

Challenges

- Co-ordination and alignment of the work of the Executive Council, Cabinet Committees and clusters should be improved.
- Monitoring system for the implementation of Cabinet resolutions should be developed.
- Alignment of programmes of the Executive and the Legislature.
- Implementation of priorities identified during the Executive Council outreach meetings.

Addressing the Challenges

- Ensuring that provincial government departments fully comply with the Cabinet Handbook requirements.
- Developing a manual and electronic monitoring system to track the implementation of the Executive Council resolutions.
- Developing an integrated annual programme for government business and the Legislature.
- Ensuring priorities that are identified during the Executive Council outreach meetings are integrated to departmental plans and programmes.

2.2.2.4. Service Delivery Achievements

Sub-programme	Outputs	Output Performance Measures/ Service Delivery Indicators	Actual performance against target	
			Target	Actual
Provide Secretarial support to the Executive Council	Drafting of Executive Council Resolutions and ensuring implementation by departments	Distribution of Executive Council resolutions for implementation by departments. Minutes of the Executive Council	24 meetings were planned	32 meetings were held
	Write Executive Council minutes.	Meeting distributed to Premier, MECs timeously		
	Organise Executive Council meetings			
Provide secretarial support to the Cabinet Committees Provide secretarial support to Top Management	Prepare documents for Cabinet Committee Meetings. Draft Cabinet Memoranda for presentation to Executive Council	Policy documents are drafted and referred to Executive Council for endorsement. PGDP and Policy Priorities for the current year implemented	44 were planned.	41 meetings were held
	Draft Top Management minutes	Minutes and decision of the meetings distributed	12 meetings were planned	12 meetings were held.
	Communicate the decision for action by Departments		4 outreach reports were planned	3 outreach meetings were organised.
Manage and co-ordinate Executive Council Outreach Programme	Organise and Plan Executive Council meetings and venue. Write composite report on the visited areas	Programme for the Outreach drafted. Composite reports for all departments drafted and circulated to all departments	Quarterly monitoring reports prepared	2 reports drafted and distributed to all departments
Facilitate the provision of resources and the budget for the Division	Planning and budgeting for the Division Signing of the Standards Framework by staff Prepare quarterly and Annual reports	Facilitated training of staff. Improved performance of staff performance quarterly reports prepared as well as annual report	15 July and quarterly	Quarterly PMS Appraisal Reports Training Plan in place.

2.3. Programme 3: Planning Co-ordination & Monitoring Unit

2.3.0.1. Purpose

To facilitate and co-ordinate integrated provincial policies and planning and evaluate the impact thereof including the setting up of a branch. The branch consists of the following sub-programmes:

- Policy, Planning and Strategy and Monitoring and Evaluation – Develops, co-ordinates and monitors the impact of provincial macro policies and strategies
- Intergovernmental Relations Unit (IGR) – Promotes co-operative and seamless governance across all spheres
- Special Programmes Unit (SPU) – Facilitates effective implementation of constitutional mandates with regard to gender, children, elderly and disabled
- Provincial Information Management Unit (PIMU) – Provides and co-ordinates integrated information services

2.3.0.2. Measurable Objectives

- Ensure a high level of customer satisfaction is registered
- Ensure that Planning Co-ordination and Monitoring Unit (PCMU) is able to deliver the strategic objectives that it needs to achieve
- Ensure alignment between the strategic and annual performance plans of departments and the NPOA, PGDP IDP/ NSDP/PSDP
- Improve Cluster functioning
- Establish an effective provincial monitoring system
- Establish and manage effective intergovernmental forums
- Ensure effective and efficient international relations service
- Ensure all relevant provincial Information and ICT policies are in place, are fully implemented, are fully aligned to National policies and updated within the first five months of each year (where applicable)
- Ensure all spheres of government integrate special programmes as an overarching issue.

The performance of the branch's sub-programmes is detailed under relevant sections.



2.3.1. Sub Programme 3.1: Deputy Director General's Office

2.3.1.1. Purpose

To set up PCMU as a policy, strategy co-ordination, monitoring, evaluation and reporting centre of the Eastern Cape Government.

2.3.1.2. Measurable Objectives

This year's objectives included:

- Ensuring efficient and effective delivery of service by PCMU
- Ensuring efficient and effective functioning of clusters
- Positioning itself as the centre of PCMU

2.3.1.3. Service Delivery Objectives and Indicators (Highlights)

The performance report of PCMU shows more than just progress we have made in policy co-ordination, M & E and reporting. It also explains how we are pushing forward in providing policy advice and coordinating the work of government. The focus of the office of the Deputy Director General (DDG) for the year under review has been:

- Setting up the PCMU branch as the policy and planning, coordination and monitoring hub of the Eastern Cape Provincial Administration (ECPA.)
- 2005/6 saw the branch moving towards becoming a more strategic and focused centre for policy advice, planning co-ordination and monitoring, evaluation and reporting on government work. This meant shaping and consolidating the unit to be at the heart of delivery of better government that supports high quality service. The major noticeable achievements in 2005/6 are covered under the following headings:
 - Leadership
 - Policy, Planning, Strategy and Monitoring and Evaluation
 - Inter-Governmental Relations, International Relations and Protocol
 - Special Programmes
 - Provincial Information Management

In 2006/7 we will bolster our capability by filling the second and third layers of technical cadres whilst building the systems in order for us to improve delivery on our priorities.

Leadership

Key challenge that faced the unit at the beginning of the year under review was the absence of competent cadre in planning and development of sector strategies. The appointment of a senior management cadre with the right skills to lead the policy, strategy and M & E will go a long way to relieving the institutional stress of under-capacity.

Policy, Planning, Strategy and Monitoring and Evaluation (POLSTRA and M & E)

We have taken forward the development and implementation of a province wide M & E system by supporting provincial departments to refine and set performance measures that focus on the outcomes of government activities. Worth noting are the following:

- Approval of electronic provincial government M & E system and its full operationalisation. The system is now ready for use by departments;
- Assisted in unblocking and facilitating numerous service delivery challenges across the province through the intervention of the Service Delivery Monitors and Mediators (previously called intergovernmental co-ordinators);

Selected highlights are:

- Buy-Back Centre Recycling Pilot Project (East London) is up and running: There are 67 Informal Recyclers at Oriental Plaza who will benefit from waste management infrastructure (medium to long term project). This project is in place.
- Tsolo Municipality (Mvumelwano Village): The problem with the connection of electricity to a water pump. Has been addressed as electricity to the area has been connected.
- Dimbaza Resuscitation Pilot Project: 356 wooden houses are to be demolished and new ones are to be built. 45 disabled persons are also to benefit from the project. Thubelisha Homes has been identified as a developer. Three companies have moved on site will create 1000 jobs. More jobs will be created through the provision of garden services.

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The functionality of the cluster has improved as evidenced by the development, approval and implementation of cluster 2005/6 programme of action. A separate detailed report titled Provincial Cluster Annual Service Delivery Report for the year under review has been published.

PGDP implementation and resourcing on the part of government has seen improvement from a budget of R15 billion in 2004/5 to R18,8 billion in 2005/6. A separate report is produced that reflects progress towards the achievement of the PGDP targets.

All major cases of budget growth exceeding 12,5%, or average expenditure growth, are also PGDP priorities. In other words, there is strong alignment between the 2006/07 Budget and PGDP priorities.

To highlight a few:

- FET budget up 49%
- ECD budget up 30%
- School building budget more than doubles, and total spending over the three year MTEF will be R2,3 billion.
- Comprehensive HIV-AIDS budget up by 37%
- Health infrastructure spending will be R1,7 billion over the next three years
- Budget for social grants rises by 14% in 2006/07.
- R3 billion will be spent on housing over the next three years
- R5,2 billion will be spent on road maintenance and construction over the next three years.

To ensure the quality of briefing and decision-making documents, POLSTRA will play an important role by working with departments and clusters to ensure that a range of options, supported by objective analysis, is presented to cabinet committees, that inter-departmental consultation occurs prior to committee and EXCO; and that submissions and policy proposals reflect the approach and priorities of government.

Ensuring that the government's strategic policy agenda and priorities are integrated with planning processes and with decisions dealing with fiscal and resource issues.

Completing, implementing, managing a province-wide monitoring, evaluation and research (M E & R) system will be the focus over the MTEF in order to gauge progress and impact of PGDP and key government programmes.

Good performance measures depend on reliable and valid information that is comparable across departments and overtime. The M & E system will facilitate availability of accurate and reliable information to inform public conversation and culminate in policy interventions.

Determining the correct measures against which performance can be assessed is not an easy task. We have started a process of setting a baseline where it is lacking and refining and setting performance measures that focus on the outcomes of government activities.

Working collaboratively with departments and local government our planning and implementation across government will be more consistent, effective and better value for money.

The appointment of sector specialists and concomitant support staff will bolster the capacity of the branch to conduct research and provide analytical support and advice to EXCO through its committees on policy issues and all aspects of policy coordination implementation and M & E. The sector specialists will work very closely with Top Management, cluster and interface between the cabinet committees and clusters.

Intergovernmental Relations (IGR), International Relations (IR), and Protocol

- Through her international visits, the Premier makes a profound contribution to promoting the Eastern Cape as a tourist destination, encouraging and promoting investment and trade, person to person contact for sustainable development. Mindful of these objectives the Premier had international engagements with major outcomes and spin-offs for the province.

In 2006/07 we intend to forge stronger ties with Asia starting with South-East Asia.

We have had successes in our constructive co-operative relationship with the other spheres of government in 2005/6 fiscal year. By advancing the province's interest in a co-operative manner, we achieved the following:

- Integrated Development Plan nerve centre
 - A joint project with local government in installing and using of IDP nerve information system has been approved. The system is now in place, all data (2005/6 IDPs) of District Municipalities (DMs) has been loaded and 61 managers have been trained in the use of the system.

In 2005/6, the Premier held two EXCO makgotlas which were extended to include the Executive Mayors of the DMs, NMMM and their MMS. At these joint makgotlas a series of resolutions were taken and are being implemented as part of the government programme.

In 2006/7 we intend to deepen the relationship through implementation of the IGR Act which we commenced by agreeing on the Protocol. Agreeing on thematic focus areas that will drive the TSG and PCF agenda for 2006 in order to give structure and a strategic thrust to decision making.

During the year under review Protocol provided excellent services at high profile international and national events worth noting are the following:

- Premier's visit to Japan and Korea
- Premier's thanks giving to the business people supporting the province
- Botswana Presidential visit

Special Programmes Unit (SPU)

We have intensified our mainstreaming efforts in order, over time, to achieve, integration of issues of gender, children, the elderly and people with disabilities into all of government structures, processes, methods and strategy. The SPU has achieved the following:

- All departments have aligned SPU plans for 2006/7
- A gender policy framework has been developed to facilitate the implementation of programmes that will promote gender equality
- Alignment of the provincial disability strategy to the PGDP
- Advocacy outputs were mainstreamed into the work of government including:
 - Pilot programme for mothers incarcerated with their children at Fort Glamorgan Prison in East London. An indication of the implementation of the Provincial Programme of Action for children
 - The National Children's Day held in KZN saw 25 Eastern Cape children participate, with three schools receiving prize money totalling R100 000, while winning children received gift vouchers and literature
 - Networking and liaison has yielded, inter alia, the following results:
 - o Inclusion of disability matters in preparation for the world summit on ICT
 - o 60 disabled people were engaged by IEC in voter education
 - o Rotary club in Ndlambe local municipality donated 40% wheelchairs, 10% recipients were disabled children.
 - o Facilitating engagement between the disability and private sectors with district municipalities resulted in PWC in partnership with Amathole District Municipality supporting integration of disabled children from Vukuhambe into the Marimba band of Merrifield Private School. A further 20 people with disabilities in Amathole, Chris Hani and Nelson Mandela Metro gained leadership, project management and minute taking skills.

Provincial Information Management

The Master Information Systems Plan (MISP) will enable us to exploit the opportunities new technology bring by allowing the ECPA to build services around customers' needs and increase the efficiency of the end-to-end delivery processes.

We are also looking beyond 2005/6 at the future scope for service delivery. This will include the ways in which new technology may bring about a greater transformation of services and government itself. This commitment is evidenced by the giant step we are taking in 2006/7 to develop an ICT strategy for the province. We have already made progress in that

- The Master Information Systems Plan has been completed with 11 provincial departments
- The Intranet has been developed internally, released and awareness sessions completed with all the staff of Office of the Premier
- The following Information Systems have been developed internally using Open Source Software:
 - Case Management System for Anti-Corruption
 - Strategic Planning System for Monitoring & Evaluation
 - Intranet site for the Office of the Premier
 - Minute tracking system for EXCO
 - Telephone problem recording system for the Office of the Premier
 - Objective-based finance tracking system for the Department of Agriculture
- The ECITI Project which was officially opened in September 2005 with five incubates has managed to secure funding from SEDA/GODISA for an amount of R9 million over a period of three years.
- The provincial website has been upgraded to cater for 15 additional municipalities and public entities.

This focus on ICT will increase productivity within government, bring down existing internal barriers and eliminate inefficiencies. This in turn creates the potential to free resources for other priorities.



2.3.1.4 Service Delivery Achievements

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Ensure efficient and effective delivery of service by the PCMU	2005/6 Budget Plans to be informed by priorities of the Office of the Premier and of the Provincial Government	98% budget spend	98% budget spend	14% spend
		Quarterly, biannual and annual performance review reports	Budget reviewed and in line with the new organogram and priorities of OTP	Budget reviewed and in line with the new organogram and priorities of OTP
Ensure efficient and effective functioning G & A cluster	Cluster programme of action	Timely dissemination and implementation of EXCO resolutions related to the work of the cluster	PCMU repositioned to meet mandate	PCMU strategic thrust as new branch consolidated
			Cluster priorities defined	Cluster priorities approved by EXCO
		Clear cluster programme of action in line with national and provincial government priorities	Cluster convened to meet to process matters for decision making by committees	Cluster work processed efficiently through committee and EXCO and approved at first tabling.
Strengthen the capacity of PCMU as the centre of provincial planning, strategy co-ordination and monitoring and evaluation	The PCMU branch formed and operational to achieve its purpose	PCMU annual plan developed and implemented	Annual performance plan and budget passed by the legislature	PCMU programme performance demonstrates the branch as the centre of provincial planning, strategy co-ordination and evaluation
	Effective functioning of clusters	Cluster programmes of action that are in harmony with government priorities are developed and implemented	Cluster priorities defined and aligned to government priorities	Cluster service delivery report produced and published and reflects the extent of cluster performance against the cluster programme of action
	Ensure effective functioning of public entities that fall under the governance of the Premier	Ensure proper functioning of entities in line with their mandate	Public entities repositioned in line with their mandates and SLA's	Public entities repositioned and their annual reports reflect that their work is in line with the government priorities under the leadership of the OTP
	Protocol and priorities for the functioning of the three public entities in line with Government strategic priorities			-SLA signed

2.3.1.5. Sub-Sub Programme: Special Projects

2.3.1.5.1. Purpose

Facilitation and coordination of development planning and monitoring of implementation of government priorities in respect of specific projects.

2.3.1.5.2. Measurable Objectives

- Give further momentum to the process of establishing a learning and knowledge management culture in the province.
- Facilitate the planning and implementation of the CDW programme.
- Facilitate the implementation of the South African Microfinance Apex Fund (SAMAF) in the Eastern Cape province.
- Facilitate the implementation of the African Peer Review Mechanism (APRM) process.
- Carry out pilot project to test local decision making process model.

2.3.1.5.3. Service Delivery Objectives and Indicators (Highlights)

Learning Network

Service Delivery Learning Academy held on 24 and 25 November 2005 was a resounding success. More than 20 presentations were made on best practices and lessons learnt on programmes/ projects. Feedback from participants is that they felt the presentations were of a very high standard. Project Khaedu which was presented at the academy is to be implemented in the province, starting in the 2006/7 financial year. This project aims to give senior government officials the opportunity to experience the challenges of service delivery at the coal face.

South African Microfinance Apex Fund (SAMAF)

Launch of Apex fund at Middledrift in August 2005. Provincial Consultative Forum established to advise on programme implementation in the province.

Local decision making pilot project

Stakeholder mobilisation around the concept has taken place. In principle support obtained from these stakeholders and potential funders.

African Peer Review Mechanism (APRM) process

The APRM is a system introduced by the African Union to help countries improve their governance. It presents an opportunity to look ahead while taking account of what has taken place to date. Participation in the system is voluntary. A Panel of Eminent Persons working with the APRM secretariat oversees its implementation throughout Africa. South Africa's APRM process is overseen by the national APRM Governing Council, which has ten civil society members and five from government. A provincial Governing Council was also established in the Eastern Cape with involvement from a wide range of stakeholders. In addition to the government the Council includes involvement from labour, business, the youth, women, the disabled and the faith sector. The system has a number of stages starting with the development of a country self assessment report and a programme of action. This is based on a questionnaire that looks at four themes: democracy and political governance, economic management, corporate governance and socio-economic development. Once the country Self Assessment Report and Programme of Action has been developed, they are submitted to the APRM Secretariat. A Country Review Team led by the Panel member responsible for South Africa will visit the country to consult with a wide range of stakeholders on the Report. The Country Review Team will write a response and all the Reports will be submitted to the APR Forum and later publicly released. Progress by countries in implementing their Programmes of Action will be reviewed in later years. One of the key objectives of the APRM is to encourage African countries to plan a way forward for themselves and to implement their plans. Another objective is to build unity and encourage the emergence of consensus on South Africa's national development strategy. The APRM will provide an overarching national vision that will help guide many other initiatives, in both government and civil society.

The development of a national vision will encourage foreign and local investment in the country. The Country Support Team visited the Eastern Cape in December 2005 and held a consultation with a wide range of stakeholders. According to a national government representative the Country Support Team indicated that they viewed the APRM process of the Eastern Cape as the best they had encountered in their visit to South Africa. Persons from the Free State government made contact with the Eastern Cape task team to learn from the approach adopted, particularly in respect of the involvement of persons at local government and community level. The Community Development Workers played a key role alongside local government officials in obtaining the views from community members on how the Eastern Cape has fared in respect of the APRM indicators. A detailed report from the province was sent to the national APRM Secretariat. The consolidated national report will be a key benchmark for measuring progress made in South Africa and the Eastern Cape province in addressing governance and development objectives over the next three years.

2.3.1.5.4. Service Delivery Achievements

Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Special projects	1. Learning Network			
	1.1 Project initiation and concept developed for obtaining British government funding for holding of Learning Academy in November 2005	Terms of reference and concept prepared and agreement obtained	The proposed outputs for the Learning Academy as set out in the project initiation form accepted by funding agencies	Agreement for the funding of the project obtained
	1.2 Learning Academy held in October 2005	Learning academy takes place with widespread involvement of stakeholders and key outputs set for the academy are achieved. Report produced and published	At least five different stakeholder groups participate in the academy.	<ul style="list-style-type: none"> • Service Delivery Learning Academy was held. More than 20 presentations made. Stakeholders over a wide front attended. More than 7 different stakeholder groups present. • Draft report produced final report due at first quarter 2006/7
	1.3 Involvement in various learning network-related initiatives of the national government	Reports prepared and presented at provincial learning champions meetings	Reports presented reflect latest developments in respect of the establishment of learning networks in the province	Report presented in Pretoria at meeting of Learning Network champions
	1.4 Terms of reference for case studies on lessons learnt in respect of projects in the province prepared	Case studies and terms of reference document tabled with at least one prospective funder	Case studies document tabled with at least one potential funder	<ul style="list-style-type: none"> • Case studies proposal sent to two prospective funders. In principle support for the case study approach received from both potential funders. • Proposal also presented to PCMU branch meeting and support received. Due for implementation in second quarter of 2006/7
	1.5 The appointment of service providers to undertake the case studies facilitated	Service provider appointed to undertake at least 10 case studies as decided by Governance and Admin cluster	Appointment of service provider takes place in accordance with relevant procurement policy	Not yet taken place
	1.6 Case study writing co-ordinated	At least 10 case studies written up on programmes/projects decided on by Governance and Admin cluster	Case study write-ups conform to standards set by national institutions such as the Development Bank of Southern Africa (DBSA)	Not yet taken place
		2. Community Development Workers' programme		
	2.1 Steering committee established meetings and progress reports	Minutes circulated not later than two weeks after the meeting Reports to EXCO Terms of reference developed and approved	Follow-up issues facilitated	<ul style="list-style-type: none"> a. Minutes of March and August meetings circulated within agreed time deadline; b. Progress report edited and circulated; c. Participated in strategic planning of CDW programme with national and provincial government representatives; d. contact with CDWs around the APRM process; e. Consolidated input from CDWs re the APRM questionnaire for provincial consultation meeting on 6 December 2005. Terms of reference approved.
	2.2 Facilitate the co-ordination and linkage of CDW programme with other key government programmes	Document that indicates the linkages between CDWs and selected government programmes	Document incorporates key strategies set out in the Provincial Growth and Development Plan (PGDP)	Link established between CDW programme and APRM process

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Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Special projects	3.1 Business plan for one of the newly established micro finance institutions through which SAMAF will work in the E Cape	3. South African Micro Finance Apex Fund	Draft business plan accepted by SAMAF for funding consideration	Completed as planned.
		Draft business plan in respect of one of the agencies selected by SAMAF to be established as a new funding channel for the fund to end users prepared and submitted to SAMAF		
	3.2 Best practice model in respect of micro finance activities model in conditions similar to the Eastern Cape	Document setting out best practice in respect of micro finance activity in similar conditions to the Eastern Cape	Document accepted by SAMAF	<ul style="list-style-type: none"> Documentation collected from University of Fort Hare library as well as from other sources such as the Johannesburg World Summit on Sustainable Development held in 2002. Document on best practice not yet prepared.
	3.3 SAMAF launch in Eastern Cape	Stakeholders invited to the launch	Linkages established between provincial government representatives and SAMAF representatives	<ul style="list-style-type: none"> Assisted with arrangements for the launch of the SAMAF programme which took place in August 2005. Assisted with establishment of Provincial Consultative Forum which is to advise SAMAF on its implementation in the province.
	3.4 Provincial Steering committee	Briefing document prepared on progress with Apex fund Provincial Steering Committee exists Reports produced	Briefing document on progress with Apex fund accepted by relevant administrative and political committees in the province	<ul style="list-style-type: none"> Attendance of national steering committee meeting and briefing document prepared. Progress report on SAMAF programme submitted to Governance and Administration cluster. National steering committee replaced by provincial steering committee in February 2006.
	4.1 Concept paper on pilot project	Concept paper tabled at Integrated Provincial Support Programme (IPSP) steering committee meeting	Concept paper setting out broad principles underlying proposed pilot project on local decision making	Concept paper presented to July 05 IPSP meeting.
	4.2 Critical key stakeholders mobilised	In principle support for pilot project received from at least 4 different stakeholders	In principle support for pilot project received from at least 4 different stakeholders	<ul style="list-style-type: none"> Discussion held with various stakeholders including brief discussion with the Deputy Director General of the National Department of Provincial and Local Government. He indicated in principle support for the proposal.
	4.3 Project initiation form	Project initiation form prepared and tabled at prospective funding forum	Project initiation proposal complies with criteria set by at least one funding source	<ul style="list-style-type: none"> Detailed proposal by way of project funding proposal tabled at Sept 2005 IPSP meeting. Proposal also submitted to the head of the United Nations Development Programme in the Eastern Cape province. In principle support for the project obtained.
	5. Effective use of various resources for the carrying out of the above responsibilities	Projects specified in this document take place within available funding resources	Quarterly progress report indicates that resources used are within budget	Reports prepared for all four quarters indicated that resources used were within available budget



2.3.2. Sub Programme 3.2: Policy, Planning and Strategy and Monitoring and Evaluation

2.3.2.1. General Information

The creation of this new unit in April 2005 is premised on the need to utilise effective monitoring and evaluation (M & E) to improve the provincial government's performance and service delivery, especially to the relevant poor and vulnerable groups. M & E is a key focus of both the national government and the Eastern Cape Provincial Government. This has already been catered for in the PGDP pillar: 'Public Sector Transformation', under the Office of the Premier programme: 'Strengthening the Centre of Government to drive the PGDP'. (Is this a fully fledged programme of the OTP and if so should it be reported on in the OTP report? If not we suggest you refer to it as an activity and not a programme.) M & E is a key part of every unit within the PCMU as well as of departments and for the successful implementation of the PGDP.

The main functions of the Directorate are inter alia:

- To develop monitoring, evaluation and feedback mechanisms;
- To monitor and evaluate the impact of the implementation of policies and strategies; and
- To provide monitoring and evaluation feedback for policy and strategy review.

2.3.2.2. Programme Performance

The Directorate has achieved the following highlights:

- Completing and submitting to the Presidency the 1st, 2nd, 3rd and 4th National Programme of Action (POA) Scorecards; G & A Cluster and Cabinet Committee Reports; PGDP Reports (1) Half Year Report and (2) Report: 1 April 2005 – 31 December 2005, which was tabled to the EC Legislature on the day of Premier's State of the Province Address; draft IMET Closure Report for the DG, which was approved by the Provincial EXCO and submitted to the Minister for the Public Service and Administration;
- Securing donor support (DFID/IPSP) for and concluding appointment of service providers for 2 major projects: 1) M & E Technical Support Project and 2) Rapid Assessment of Service Delivery and Socio-Economic Survey Project;
- Ensuring successful and ongoing management of Rapid Assessment of Service Delivery and Socio-economic Survey Project: 80% complete (finalised over 12 000 households in survey); and successful initial communication campaign of the Rapid Assessment project, which ran in various newspapers and radio stations across the Province in January and February 2006; and
- Providing IDP training to district and local municipalities (DMs and LMs) and provincial departmental representatives.

2.3.2.3 Sub Sub-Programme: Policy, Planning and Strategy (POLSTRA)

The unit serves to develop and support implementation of integrated macro policies and strategies.

This is realised through co-ordination and facilitation of national, provincial and district/local municipality development policies and plans.

Technical support is ensured through effective utilisation of three public entities Eastern Cape Appropriate Technology unit (ECATU), Eastern Cape Socio-Economic Consultative Council (ECSECC) and the Eastern Cape Youth Commission (ECYC).

For effective co-ordination and integration, the government has adopted the cluster approach which has culminated in three sectors: Economic Growth and Infrastructure (E G & I), Social Needs, and Governance and Administration (G & A) clusters.

For purposes of unblocking service delivery bottlenecks, special assignments are often embarked on, through the Presidential or Premier's intervention programmes. These also provide fertile ground for pilot development initiatives which, if successful, are introduced throughout the province.

It is the responsibility of this unit to manage and ensure integration of these special assignments into both departmental and district programmes.

This methodology ensures acceleration of service delivery processes and allows for experiential attainment of broader co-ordination and facilitation mechanisms by the facilitators.

On the project take-off by the lead department/district municipality, the remaining task becomes that of ensuring project sustainability and impact assessment.

2.3.2.3.1. Purpose

To develop and support implementation of integrated provincial macro policies and strategies.

2.3.2.3.2. Measurable Objectives

Co-ordination and facilitation of integrated development in the province.

Management of Service Level Agreements of Public Entities.

Facilitation and co-ordination of cluster programmes and projects.

Management of strategic interventions and special assignments from Presidency and Premier.

2.3.2.3.3. Service Delivery Objectives and Indicators (Highlights)

Provincial role players integrated and co-ordinated development plans, programmes and projects and aligned them to the PGDP.

Service Level Agreements negotiated and agreed upon between the OTP and Public Entities, namely ECATU, ECSECC and the Eastern Cape Youth Commission.

Secretariat and technical support provided to clusters, namely Social Needs; Economic Growth and Infrastructure, and Governance and Administration.

Strategic interventions and special assignments from the Presidency and Premier integrated into governmental and departmental programmes.

Challenges

- Lack of integrated and co-ordinated planning and budgeting system. Decreased participation of departments in the IDP processes/forums
- Improper functioning of programme sub committees, resulting in the cluster receiving departmental reports instead of integrated cluster reports

Addressing the Challenges

- Establishment of provincial planning and budgeting forum to synergise and harmonise planning and budgeting cycles with departments and between departments and municipalities. Facilitation of participation by departments in the IDP processes/forums
- Development of cluster action plans
- Development of uniformed/standardised reporting guidelines/formats

2.3.2.3.4. Service Delivery Achievements

Sub-programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Provincial Strategy Planning	Departmental Strategic and Operational Plans and IDPs are submitted timeously and completely aligned with PGDP priority programmes	Provincial role players have integrated and co-ordinated development plans, programmes and projects aligned to the PGDP	Facilitate complete integration of PGDP priority programmes in departmental strategic plans and municipal IDPs	<ul style="list-style-type: none"> Developed a concept document for planning incoherencies across the three spheres of the government in line with the PGDP
	Departmental and municipal budgets are aligned to the PGDP priorities	State of Alignment Report		<ul style="list-style-type: none"> State of Alignment Report presented at June 05 IDP hearings and PGDP reference group Rendered strategic support for the development of IDPs of three district municipalities (Amathole, OR Tambo and Alfred Nzo), and two local municipalities (Buffalo City and (Umhlonlto) linked to PGDP objectives Approval of the Social Accounting Matrix (SAM) by EXCO funded by DBSA and DPLG
	SLAs negotiated and agreed upon between the OTP and three public entities, namely ECATU, ECSECC and ECYC	Service Level Agreements negotiated and agreed upon between OTP and three public entities, namely ECATU, ECSECC and the ECYC		Ensure compliance with the provisions of Service Level Agreements, PFMA and Treasury Regulations, as well as other appropriate legislation and legal documents

Sub-programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Provincial Strategy Planning				<ul style="list-style-type: none"> • Pro-actively supported ECATU with its strategic planning process for 2006-2007. A strong commitment was made to: • Improving ECATUs Research Intelligence (technology-related) • Mainstreaming tested technology-based poverty eradication solutions • Creating and building partnerships (for funding, research and innovation) • After the 'Best Practice' workshop the Service Level Agreement for 2006-2007 between ECATU, ECSECC 2006-7 and OTP was signed on time • Conducted a 'Best Practice' workshop on Service Level Agreements • Drafted a proposed 5-day on-site investigative and intervention strategy, to be undertaken by the Social Needs Directorate, focused on the current obstacles/threats to ECATU's implementation of its 'Turn-around Plan: 2004 – 2009' as well as their 'Strategic Performance Plan: 2006-2007'.
		Minutes and reports produced and distributed timeously to all cluster members. Effective co-ordination taking place	Review strategy and operation of the clusters	<ul style="list-style-type: none"> • Improved the quality of secretariat support to the Social Needs Cluster in terms of the distribution of information, ie notices, minutes and comprehensive updated reports on the PGDP priority programmes of the cluster, to member departments. • Cluster priorities formulated through facilitation of planning retreats • Embarked on the process of strengthening the effectiveness of the cluster systems in the province through the development of the concept document which has now been approved by top management.
		Adequate participation of role players in drafting an acceptable service delivery co-ordination system.	Completed design and commenced utilisation of service delivery co-ordination system.	<ul style="list-style-type: none"> • Design and analysis phase completed. • KSD, Mbizana and Umzimvubu identified as pilots

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Sub-programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Provincial Strategy Planning		Innovative policy development initiatives and strategies are spearheaded by clusters in terms of cross-cutting and common development themes.	Processes for provincial policy development (proposals, research, etc) in progress. Processes for the drafting of macro development strategies are in progress.	<ul style="list-style-type: none"> Completed detailed work plans for implementing critical social needs research processes and the development of the following strategies, during 2006-2007, in partnership with the departments serving in the Social Needs Cluster as critical stakeholders: <ul style="list-style-type: none"> Provincial Poverty Eradication Plan Provincial Macro-Social Development Strategy Assisted the Department of Safety and Liaison in drafting the implementation plan for the EXCO-approved 'Provincial Integrated Crime Prevention Strategy'.
		Special assignments and interventions are effectively integrated into governmental and departmental programmes.	Facilitation of special assignments/ interventions into sector departments as directed by the Premier, EXCO, etc from time to time	<ul style="list-style-type: none"> Successfully facilitated the establishment of the Provincial Project Management Unit for implementation of Project Consolidate at district and local municipalities Strategically provided support to the Alfred Nzo, OR Tambo, Amathole and Chris Hani district municipalities on Project Consolidate launches by the Presidential/ Ministerial delegation. Facilitated the process of project identification aligned to the IDPs of the profiled municipalities. Assisted municipalities to spend the R180m in the programmes, which created 17 000 man hours of employment. Facilitated 10 Project Consolidate municipal imbizos with 10 municipalities to forge partnerships and discuss programmes that will enhance service delivery. Participated in the finalisation of establishment of nationwide service standards and implementation of Programme of Action for the next phase.



2.3.2.4. Sub-Sub-Programme: Monitoring and Evaluation (M & E)

2.3.2.4.1. Purpose

The purpose of the Directorate is to monitor the impact of provincial policies and feedback into macro policy formulation.

2.3.2.4.2. Measurable Objectives

- To establish sound, transparent, effective and efficient participatory, provincial monitoring and evaluation capacity, systems and reporting; and
- To assist in the timeous and speedy identification and resolution of various service delivery challenges.

2.3.2.4.3. Service Delivery Objectives and Indicators (Highlights)

- Existence, level of acceptance and utilisation of electronic M & E system for PGDP, and other priority programmes for EC Provincial Government/ departments;
- Existence, level of acceptance and utilisation of IDP Nerve Centre Information System in local government;
- M & E Capability Study undertaken and recommendations of M & E Capability Study approved and implemented; number of staff capacitated on M & E in units;
- % of correct indicators, targets, outputs and outcomes for all PGDP programmes, relevant aspects of the National Programme of Action and other priority programmes ;
- Number of M & E audits and reports of the outputs of the PGDP, relevant aspects of National Programme of Action, and other priority programmes;
- Number of community-based and impact evaluations of the outcomes of PGDP, relevant aspects of National Programme of Action, and other priority programmes, etc;
- Validation of a % of the data in the M & E system based on the information from community-based and impact evaluations;
- Monitoring and Evaluation Technical Task Team meetings, other M & E - IGR administrative and political forum meetings;
- Number of service delivery challenges identified; actions/steps needed to be undertaken to resolve these challenges; number of challenges successfully resolved; and the locations thereof;
- Communication of the results of M & E audits and reports of the outputs of the PGDP, relevant aspects of National Programme of Action, and other priority programmes and community-based and impact evaluations of the outcomes of PGDP, relevant aspects of National Programme of Action, and other priority programmes, etc.

2.3.2.4.4. Service Delivery Achievements

Sub-programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Monitoring and Evaluation	Secretarial & administrative services to M & E	Secretarial & administrative services to M & E	Reliable, high quality secretarial and administrative service provided to the M & E Unit	<ul style="list-style-type: none"> Reliable, high quality secretarial and administrative service provided for the unit and its members, 5 of whom are deployed in the 6 districts of the Province. Backlogs in procurement matters, claims and records management have all been dealt with and are up to date in the unit.
			Buy-Back Centre Recycling Pilot Project (East London) up and running: 67 Informal Recyclers at Oriental Plaza to benefit from waste management infrastructure (medium to long term project)	<ul style="list-style-type: none"> The project is in place. The Service Delivery Mediators and Monitors have provided leadership and facilitation services to get the project established. Ongoing consultation and partnership secured with relevant departments/ Buffalo City Municipality and private sector.
			Adopt a Town project by 187 PE general medical practitioners to render volunteer services in rural areas	<ul style="list-style-type: none"> The project is in place. The Service Delivery Mediators and Monitors have provided leadership and facilitation services to get the project successfully established and running on track. The Department of Health has thus also finalised a strategy for the implementation of this programme.
	Service delivery challenges identified and resolved	Identification of service delivery challenge and resolution thereof	Xuka Village Bridge is under construction to benefit the community and motorists	The Service Delivery Mediators and Monitors have provided leadership and facilitation services to ensure that the Department of Roads and Transport has committed itself to construct the bridge.
			Rezoning of Erf 24092 at Sea Vista Development for Coega	The Service Delivery Mediators and Monitors have provided leadership and facilitation services to unblock this development and ensured legal assistance through the Legal section of the OTP.
			Exhumation of mortal remains of fallen heroes of Maluti from Lesotho	The Service Delivery Mediators and Monitors have provided facilitation services to ensure the reburial of the mortal remains of the fallen heroes at Matatiele on 21 March 2006.
			Dimbaza Resuscitation Pilot Project: 356 wooden houses are to be demolished and new ones to be built. 45 disabled persons also to benefit. Thubelisha Homes has been identified as a developer	The project is in place. The Service Delivery Mediators and Monitors have provided leadership and facilitation services to help ensure the establishment of this project. To date, three companies have moved on site and will create 1 000 jobs. More jobs will be created through the provision of garden services.
			Fountains – Waves of Opportunity between Humansdorp Development	The project is in place. The Service Delivery Mediators and Monitors have provided leadership and facilitation services to ensure the prioritisation of the environmental impact assessment that needs to take place before the development can commence.
			Establishment of a Peach Project: The land has been identified along the banks of the Orange River	The Service Delivery Mediators and Monitors have provided facilitation services to ensure the establishment of a task team that will collaborate with other relevant stakeholders and sector departments.
			Jamestown RDP Houses: Blocked from 2002	The Service Delivery Mediators and Monitors have provided facilitation services to ensure that the project is unblocked and resuscitated.

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Sub-programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target			
			Target	Actual		
Monitoring and Evaluation	Service delivery challenges identified and resolved	Identification of service delivery challenge and resolution thereof	Sanitation at Tarkastad: Eradication of bucket system	The Service Delivery Mediators and Monitors have provided facilitation services to ensure that the construction of a water-borne sewage system is underway.		
			Eradication of the Enkawuleni Mud Schools	The Service Delivery Mediators and Monitors have facilitated the prioritisation of replacement of mud schools by school buildings by the Department of Education.		
			Kei Road Development Forum: Lack of service delivery and high rate of poverty	The Service Delivery Mediators and Monitors have provided facilitation services to ensure that the Department of Social Development will provide food parcels and avail social grants in the affected area.		
			Tsolo Municipality: Mvumelwano Village: Problem with the connection of electricity to a water pump	<ul style="list-style-type: none"> The Service Delivery Mediators and Monitors have provided leadership and facilitation services to ensure that Cllr S Songca and Eskom will assist with problem. The electricity to the area has been connected. 		
			Keiskammahoek Child & Youth Centre: Application for feasibility study was delayed for 3 years.	The Service Delivery Mediators and Monitors have provided leadership and facilitation services to successfully ensure that the Amahlathi LM assists in the process.		
			Umzimvubu Development Package	The Service Delivery Mediators and Monitors have provided facilitation services to ensure successful negotiations with the relevant international investors.		
	Communication of the results of M & E audits and reports of the outputs of the PGDP, relevant aspects of National Programme of Action, etc	PGDP reports	3 reports	<ul style="list-style-type: none"> Half Year Report done. PGDP Report (April - Dec 2005) done. Busy with Final Report. 		
			Report cards for National Programme of Action (POA) collected and sent through to Presidency	4 reports	All quarterly reports done.	
			Rapid Assessment of Service Delivery (over 12 000 households)	Done by end May 2006	80% complete. Over 12 000 households surveyed and results being finalised and cross-checked with results of the analysis of sector service providers.	
			Finalisation of IMET Report	Report finalised	IMET Closure Report finalised approved by the Provincial EXCO and submitted to the Minister for Public Service and Administration.	
			Inputs to President's State of the Nation Address & half year review report provided	By 1 Dec 2005	Both reports done and submitted to the Presidency.	



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Sub-programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Monitoring and Evaluation	Operational electronic M & E system(s)	System for provincial departments	Operational system	System was approved by Provincial EXCO and is now ready for use by departments. Data has been loaded onto the system and will be used extensively by departments from the 2006/07 year onwards.
		IDP Nerve Centre Information System utilised by local government	Operational system in use by district municipalities	IDP Nerve Centre approved for usage by the province by the DG. System is now in place and all data of district municipalities has been loaded onto the electronic system (05/06 IDPs). Training has been done as follows: 61 managers trained: 11 from DMs, 36 from LMs, 4 from the Nelson Mandela Metro and 10 from provincial departments.
	M & E Capability Study Capacitated M & E staff in PCMU	Study done Staff trained in M & E	Study done	Study successfully done by the OPSC (awaiting report from OPSC).
			Staff trained in M & E	Training ongoing and being provided to the 12 departments through the M & E Technical Support project.
	Indicators, targets, outputs and outcomes	Refined indicators, etc for 05/06 and 06/07	Refined indicators, etc for 05/06 and 06/07	<ul style="list-style-type: none"> In place. Extensive review and assistance provided to departments on both sets of data (05/06 and 06/07). The data have been captured in the Province's electronic M & E system.
	Regular Monthly M & E Technical Task Team (METTT) Meetings	Synchronised M & E in departments	In place	Ongoing through regular monthly and quarterly meetings of the METTT and through regular correspondence to each department's M & E practitioners.
Departmental staff updated on M & E developments		In place	Ongoing through regular monthly and quarterly meetings of the METTT and through regular correspondence to each department's M & E practitioners.	

2.3.3. Sub Programme 3.3: Intergovernmental Relations

2.3.3.1. Purpose

The main reason for the existence of the IGR Directorate is to ensure that the provincial intergovernmental relations system is geared towards creating a governance climate conducive to co-operative governance and maximum service delivery. Strategic partnerships with the donor community through official development assistance and international counterparts must be fully utilised as they are aimed at addressing shortfalls that cannot be covered by our resource base. As a recognised member of the diplomatic global community, this province has to have a world-class protocol component.

2.3.3.2. Measurable objectives

- Functional Premier's Co-ordinating Forum (PCF) and Technical Support Group (TSG) with terms of reference and protocols.
- Functional OD, PMIR forums, ODA database and twinning arrangements.
- Standardised provincial protocol service.

2.3.3.3. Service Delivery Objectives and Indicators (Highlights)

Strategic Goal

- Establish and manage an effective intergovernmental relations system.
- Facilitate ongoing transformation of provincial public sector international relations service in support of the PGDP objectives.
- Establish and manage a world-class protocol component.

Strategic Objective

- Set up IGR structures in compliance with the IGR Framework Act.
- Render an effective and efficient international relations service in order to meet constitutional,, legislative policy and developmental challenges of the province
- Establish a network of protocol practitioners.

Highlights

Intergovernmental Relations

- Political IGR forum, the Premier's co-ordinating Forum (PCF), met three times this year and adopted its terms of reference and protocols in terms of IGR Framework Act.
- Technical forum, the Technical Support Group, met three times and adopted its terms of reference and protocols in terms of IGR Framework Act.
- Workshop held in East London on IGR Framework Bill and service delivery optimisation model in August.
- IGR Framework Act presented to the extended PCF in September 2005.
- Rollout of IGR Framework Act in district municipalities: Amatole, Ukhahlamba & Chris Hani

International Relations

- Provincial ODA website linked to National Treasury IDC website 2006.
- PGDP Donor Conference – 27 May 2005.
- Visit by President Mogae of Botswana – 27 October 2005.
- Director General's visit to Tunisia.
- Trip to New York: Status of Women UN session.

Protocol

- Highlights of protocol service provision
- Former Deputy President's Imbizo in Qamata and Amatole.
- Presidential Municipal Imbizo in Libode in OR Tambo July 2005.
- Door to door campaigns in Ukhahlamba District.
- President's Imbizo visit to OR Tambo in February.
- Premier's Honorary Award as a Colonel of South African Medical Services under SANDF in Port Elizabeth.
- King Xolilizwe Sigcawu's royal funeral.
- Reburial of fallen heroes who died in Lesotho and commemoration of the other six heroes in Matatiele.
- Job Summit in East London.

2.3.3.4. Service Delivery Achievements

Sub-programme	Outputs	Output Performance Measures/ Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Intergovernmental relations and protocol	Set up IGR structures in compliance with IGR Framework Act	Functional Premier's Co-ordinating Forum and Technical Support Group with terms of reference	4 PCF and TSG meetings and functional IGR structures in all district municipalities and metro	TSG Meetings: 28 April 2005, 27 July 2005, 27 September 2005, 28 October 2005. PCF: 26 May 2005, 24 August 2005, 13 October 2005. Municipalities: Amathole, Ukhahlamba and Chris Hani
	Render effective and efficient international relations service in order to meet constitutional, legislative policy and developmental challenges of the province	Functional ODA, PMIR. Service twinning arrangements	ODA database and forum. Implementation Plan for Twinning Arrangements	<p>Courtesy calls by international dignitaries: Senegalese Ambassador, US Ambassador, Consul General of Botswana, British High Commissioner, German Ambassador, High Commissioner of Lesotho</p> <p>ODA: DFID Initiatives Workshop 12 April 2005, PGDP Donor Conference 27 May 2005, National ODA Forum 14-15 June 2005, Provincial Website, National Treasury IDC Paris Declaration Consultative Process 20-22 Feb 2006, Provincial Paris Declaration Consultative Session 23 Feb 2006, Social Needs Cluster Departments ODA Forum Meeting 15 March 2006, National Update on Paris Declaration 1st Draft Report 16 March 2006, Provincial Profile Presentation USAID Delegation, IDC National Treasury 29 March 2006</p> <p>International Relations : Official Trips: Education Department to Lower Saxony and Israel. Honourable Premier to Japan and Korea. Director General to Tunisia, New York Status of Women UN session</p>
	Establish and manage a world-class protocol component	Standardised protocol service across the provincial and local spheres of governance	<p>Training of protocol practitioners in the provincial and local spheres of governance</p> <p>Formation of a network protocol practitioners</p> <p>Facilitate compliance of the National SA Protocol, Etiquette and Entertainment Manual</p>	<p>Freedom Day Celebrations at Bhisho Stadium on 27 April 2005.</p> <p>Youth Day Celebrations in Mbizana 16 June 2005.</p> <p>Women's Day Celebration in Graaff-Reinet on 9 August 2005.</p> <p>Heritage Day Celebrations in Qamata on 24 September 2005.</p> <p>Day of Reconciliation Celebrations in Graaff-Reinet on 16 December 2005.</p> <p>State of the Province Address in Bhisho Legislature on 10 February 2006.</p> <p>Imbizo in OR Tambo with Minister of Correctional Services in Qawukeni.</p> <p>Former Deputy President's Imbizo in Qamata and Amatole.</p> <p>Presidential Municipal Imbizo in Libode in OR Tambo July 2005.</p> <p>Premier's Special Outreach Programme in OR Tambo in November 2005.</p> <p>EXCO Outreach in Graaff-Reinet in August 2005.</p> <p>EXCO Outreach in Chris Hani in December.</p> <p>Door to door campaigns in Ukhahlamba District.</p> <p>President's Imbizo visit to OR Tambo in February.</p> <p>People's Parliament in Bhisho Legislature – organised labour from all over the province.</p> <p>Premier's visit to Japan and Korea.</p> <p>Khomanani Day in Berlin with the Deputy President and National Department of Health Minister.</p> <p>Premier's Thanksgiving to the business people sponsoring the province at the Premier's residence.</p> <p>Premier's Honorary Award as a Colonel of South African Medical Services under SANDF in PE.</p> <p>Christmas parties for children all over the province.</p> <p>King Xolilizwe Sigcawu's royal funeral.</p> <p>Reburial of fallen heroes who died in Lesotho and commemoration of the other 6 heroes in Matatiele.</p> <p>Job Summit in East London.</p>

2.3.4 Sub Programme 3.4: Special Programmes Directorate

2.3.4.1. Purpose

The Special Programmes Directorate comprises three sub-directorates: the Office on the Rights of the Child and Elderly Persons, the Office on the Status of Disabled Persons and the Office on the Status of Women.

The functions of the Directorate are, inter alia:

- To provide an effective co-ordination framework which enables monitoring and evaluation of the implementation of policies (international, national or provincial) by government departments through the core functions assigned to each, including the transversal functions such as HR which includes Employment Equity and Skills Development;
- To provide support and advice to departments and thereby ensure that issues affecting gender, disability, children and the elderly are addressed within the core and transversal functions of each department;
- To report to the Presidency on activities in the province and possible challenges faced in fulfilling the mandate;
- To consult and liaise with civil society to ensure the province takes cognisance of the issues affecting the designated groups;
- To monitor, co-ordinate and facilitate awareness-raising and confidence-building among women, the disabled, children and the elderly at all levels; and
- To review departmental and provincial policies, projects and programmes for their implications on gender, disability, children and the elderly.

2.3.4.2. Service Delivery Objectives and Indicators (Highlights)

The Directorate has achieved the following highlights:

- Alignment of departmental SPU plans with OTP SPU 2006/7 plans;
- Co-ordination of the provincial mid-term review report for United Nations Children's Fund;
- Active participation in the national steering committee and the resultant compilation of the National Children's Framework;
- Active participation in the development of the Provincial Crime Prevention Strategy (with a focus on women and children); and
- Presentation on an integrated approach towards gender-based violence against women and children on behalf of the country to the United Nations at the 50th session of the Committee on the Status of Women.

2.3.4.3. Office on the Rights of the Child and Elderly Persons

2.3.4.3.1. Purpose

To facilitate, monitor and co-ordinate the implementation of national and international mandates.

2.3.4.3.2. Measurable Objectives

- Raise awareness within departments and district municipalities of the need for the mainstreaming of children and elderly persons' issues in their core businesses.
- Facilitate the co-ordination of the Provincial Programme of Action (PPA) for children through lobbying, advocacy and regular meetings, both provincially and at local level.
- Conduct field visits to prisons to assess the number and condition of young children being held with incarcerated mothers and those children in places of safety.
- Facilitate workshops in partnership with the Department of Education and UNICEF to eliminate gender-based violence against the girl child in schools.
- Facilitate and co-ordinate meetings on child protection with the Department of Safety and Liaison.
- Popularise the Older Person's Bill.
- Facilitate and co-ordinate workshop for stakeholders on the draft Bill.
- Facilitate conducting of snap surveys on conditions at pay points.
- Facilitate National Children's Day and International Day for Elderly Persons.

2.3.4.3.3. Service Delivery Objectives and Indicators (Highlights)

- Upscaling of the provincial Girls Education Movement (GEM) project.
- Provincial winners of National Children's Day competitions with prize money totalling R100 000, computers and printers to three schools and to all prize winners.
- MEC for Sport, Recreation, Arts and Culture appointed to champion Children's Day celebrations in Baviaan's Local Municipality and subsequent transfer of R1 million to the municipality for the upgrade of sports facilities.



- Co-ordination of mid-term review report for UNICEF.
- Conducted field visits to prisons to assess the number of young children being held with incarcerated mothers. Development of plan of action with the Department of Correctional Services.

2.3.4.3.4. Service Delivery Achievements

Sub-programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Office on the Rights of the Child and Elderly Persons	Children's and elderly persons' programmes become first priority in departmental budgets	Departmental plans and programmes integrate the rights of children and the elderly	Quarterly departmental meetings held to monitor progress. 1 strategic planning workshop with all departments and municipalities to ensure integration of children's rights into all action plans	70% of departmental plans and programmes integrate children's and elderly person's rights.
	Co-ordination of Provincial Programme of Action for Children (PPA)	Improved implementation and co-ordination of the PPA	5 PPA executive meetings and 1 workshop for members. Three visits to prisons in the province to assess the number of children being held with incarcerated mothers	<ul style="list-style-type: none"> • Provincial integrated Early Childhood Development strategy developed inclusive of children with disabilities. • Two visits undertaken (East London and Mthatha). Report of findings presented to Department of Correctional Services. • Pilot programme started for mothers at Fort Glamorgan Prison in East London.

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Sub-programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Office on the Rights of the Child and Elderly Persons	Strengthening of partnerships with UNICEF, and the departments of Education, Safety and Liaison, Social Development, Health and key stakeholders	Formation of provincial multi-sectoral committee on child protection issues Upscaling of GEM Cascade PPA into Local Plan of action (LPA)	Facilitate workshops in partnership with the Department of Education and UNICEF to eliminate gender-based violence against the girl child in schools. 1 workshop on trafficking. Launch of Mhlontlo LPA	<ul style="list-style-type: none"> • Negotiation with UNICEF resulted in the upscaling of GEM. 80 girls being mentored during the school vacation. • Impact: Private sector buy-in obtained. The Department of Education has expanded the development of GEM clubs to 14 Education districts. • Integrated implementation plan developed on trafficking OR Tambo District Municipality establishing LPA for Children in King Sabata Dalindyebo Local Municipality. • OR Tambo has restructured to include the Children's Desk. Co-ordinator has been appointed and programme budgeted for. UNICEF partnership secured for sustainability of LPA in Mhlontlo and rollout to other local municipalities in OR Tambo. • Rapid Assessment on children's budgets to be conducted in next financial year
	Popularisation of the Elderly Persons Bill	Facilitate and co-ordinate workshop together with the Department of Social Development on Draft Older Persons Bill. Conduct snap surveys on conditions at pay points for the elderly	1 workshop 3 site visits	<ul style="list-style-type: none"> • Integrated plan developed for elderly person's in next financial year. • Site visits held at Tyutyu, Breidbach and King William's Town. • 'lingxoxo zabadala' held (dialogue by the elderly) to voice their opinion. • Report developed and submitted to Department of Social Development. • Questionnaires developed for distribution in all District Municipalities in the 2006/7 MTEF cycle
	Facilitate, co-ordinate and monitor the involvement of children and the elderly in national days of celebration: Children's Day and International Day of the Elderly	Facilitate preparatory meetings at local municipality level and establish committees to drive days of celebration. Co-ordinate national competition within the province to ensure the participation of learners within the nodal points of the province	1 national and 1 co-ordinated provincial event	<ul style="list-style-type: none"> • National event held in Kwa-Zulu Natal National exposure for 25 children of the province. Winners of essay competitions. Three schools received prize money totalling R100 000 to be used in infrastructural improvements and winning children received gift vouchers and literature. • Provincial event held in Willowmore R100 000 economic empowerment for local caterers, economic benefit for local hotels and bed and breakfasts. Both primary and high school children received school bags and T-shirts.

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Sub-programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Office on the Rights of the Child and Elderly Persons				<ul style="list-style-type: none"> • Local school sports teams received soccer, netball, rugby and cricket kit. Symbols wall left as a reminder of the event 18 birth registrations completed 45 birth certificates issued 69 identity documents issued • ESKOM sponsorship of R10 000 received towards promotional material. • Provincial report and intervention plan for Willowmore developed. Partnership with Masimanyane Women Support Centre to conduct research on rate of teenage pregnancy and gender-based violence. • Office of the Premier to give support to computer training centre (structure and equipment in place). • International Day of the Elderly Meetings held with organised elderly persons' structures in Breidbach, Alice, Zwelitsha, Tshabo and Mdantsane and events held. Clustered build- up programmes held in Tshabo, Alice and Zwelitsha. Elderly persons' event held in Bhisho where competitions were held between older persons' clubs and winners identified to perform at the Older Persons' Parliament. • Elderly Persons' Parliament held in December in partnership with the Legislature where elderly persons expressed their grievances. • Christmas parties hosted by the Premier for the elderly and children in Stutterheim, Zwelitsha, Dimbaza • Memorandum handed to Office of the Premier resulted in concerns being directed to relevant departments and follow-ups are being made. Facilitated processing of used furniture and equipment to the Older Persons' structures as per requests received. • Establishment of elderly persons' structures in Nontshingwa, Molteno, Buffalo City, Centane, where birthday celebrations were held in honour of centenarians.



2.3.4.4. Office on the Status of Women

The Office on the Status of Women has a staff component of three: a manager, an assistant manager and an administrative assistant.

2.3.4.4.1. Purpose

- The Office on the Status of Women serves to provide an effective co-ordination framework for monitoring and evaluation of the implementation of policies (international, national or provincial) by government departments through the core functions assigned to each, including transversal functions such as HR which includes Employment Equity and Skills Development. Among the policies for monitoring and evaluation are:
- Beijing Platform of Action (1995);
- Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW)(1995); and
- South Africa's National Policy Framework for Women's Empowerment and Gender Equality

2.3.4.4.2. Measurable Objectives

- Development and popularisation of a Provincial Gender Policy Framework.
- Development of a database of institutions and organisations that offer technical support and funding for aspirant women entrepreneurs.
- Raising awareness of gender-based violence and facilitating the translation of Southern African Development Community commitments into programmes of action.
- Co-ordinating and facilitating the celebration of Women's Month, 16 Days of Activism and International Women's Day.
- Collation and management of gender inclusive research.

2.3.4.4.3. Service Delivery Objectives and Indicators (Highlights)

- Successful campaigns, which were fully integrated and focused on the girl child, young women, disabled women, and the economic empowerment of women were extended throughout the province, culminating in the award of R1,2 million to women's organisations and the economic benefit of R200 000 to catering businesses owned by women.
- Men were at the forefront of the 16 Days of Activism campaign and the socio-economic impact felt by communities in Lady Grey and Peddie. At the 50th UN Committee on the Status of Women in New York, South Africa was widely commended for having persuaded men to address gender-based violence alongside women. The national presentation made by the senior manager of Special Programmes to the United Nations incorporated the provincial model of integration. Our men in the province were led by senior government politicians including MEC Christian Martin, ADM Mayor Sakumzi Somyo, and organisations like Men for Change. This development was supported by the Office on the Status of Women and the Gender- Based Violence cluster. They organised well-attended men's marches, which challenged other men to denounce gender-based violence. Though so-called contact crime levels remain high, the role played by men in publicly distancing themselves from and denouncing men who rape and abuse women, is bound to have an effect in addressing the scourge. Our office is proud to have enabled this process to unfold.
- The development and completion of a draft provincial Gender Policy Framework, which integrates our PGDP within a two-year time frame, was another milestone achievement by our office. This is a task which took our national office with more resources much longer to complete. The policy is a key document cited by President Thabo Mbeki in his 2003 State of the Nation Address as critical for facilitating the implementation of gender equality programmes and practices. It is expected to have an impact on an engendered implementation of the PGDP process, as well as addressing ourselves as a province to our national, regional and international mandates.

2.3.4.4.4. Service Delivery Achievements

Sub-programme	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Office on the Status of Women	Development of a Provincial Gender Policy Framework that incorporates the PGDP. Facilitation of a process of marketing, implementing and monitoring the Policy Framework. Rolling out of the Policy Framework document	Draft Eastern Cape Policy Framework. Rollout of draft policy to all gender focal points, district municipalities and stakeholders for inalisation of policy	The workshopping of the draft policy to district municipalities and provincial gender machinery	<ul style="list-style-type: none"> All departments and stakeholders have been workshopped on the draft policy. Three district municipalities visited in relation to receiving input on the marketing of the policy document. Draft policy sent to Cabinet cluster for Cabinet approval.
	Popularisation and updating of a database of women's organisations and institutions that offer funding and technical support to women	Women's organisations have access to information that will support and offer funding for their programmes.	Develop directory and distribute 100 copies per district.	Directory developed and launched on Women's Day. Women's organisations have submitted additional information. Directory updated and to be produced in the next financial year.
	Development, collation and management of gender-inclusive research and information	Liaise with academic and research institutions in relation to gender research. Facilitation of a process of accessing information on the various aspects of the gender programme, including gender-based violence poverty reduction.	Collation and management of gender-inclusive research that is related to and helps inform the direction of our programmes.	<ul style="list-style-type: none"> Research done has focused on the area of gender-based violence as this has been the dominant theme in the province. Information collated has helped in clarifying for us which areas need our intervention; for instance the role played by some members of the SANDF in abusing young women in Ukhahlamba. The information also helped us to identify hot spots and the need for men to play a key role in addressing gender-based violence. Specific studies like the EU-funded Crimes against Women and Children (CACW) provided more information and insight into the matter than academic institutions.
	Putting in place strategies that will improve the quality of life and status of women.	Facilitate a workshop to develop an action plan for the Economic Empowerment of Women cluster with the aim of incorporating it into the business of the Provincial Economic cluster. Monitor implementation of the action plan and have site visits where necessary. Identify gaps that need capacity building for provincial department. Facilitate a feedback process (1 meeting per quarter) with the consultative forum	Plans and programmes of the Economic Empowerment of Women cluster are incorporated in the broader plans of the Provincial Economic cluster.	<ul style="list-style-type: none"> Economic Empowerment of Women Plans for inclusion in the Provincial Economic Growth and Development cluster in the 2006/7 MTEF cycle. Co-ordinated Gala Dinner to acknowledge the four nominees and one winner from the province at the National TWIB awards for women in mining and energy. Impact: Information dissemination and increased networking opportunities for aspirant women entrepreneurs.
	Facilitate, co-ordinate and monitor the celebration of Women's Month, 16 Days of Activism on No Violence Against Women, and International Women's Day, with a special focus on gender-based violence	Development of concept documents for all campaigns, together with deliverables for each campaign. Develop calendar of departmental build-up programmes and events for the days. Facilitate and co-ordinate departmental reports on SADC commitments and progress made	Celebration of institutionalised days for women	<ul style="list-style-type: none"> Co-ordinated, integrated planning of programmes between stakeholders and government resulted in shared ownership of plans and programmes for all campaigns. Women's Day included the awarding of R1,2 million to women's support centres and organisations. 16 Days of Activism resulted in intervention strategy developed by departments on the strength of the door to door campaign in Senqu and Maletswai. 11 title deeds handed over to 11 women, viz the elderly, child-headed households, disabled and those infected by HIV/Aids. Men participated throughout the campaign. including a Men's March against gender-based violence in Peddie. Economic empowerment of women in both district municipalities amounted to R200 000 for catering. United Nations Population Fund (UNFPA) sponsored 100 000 female condoms and T-shirts for the launch and pledged future support.

2.3.4.5. Office on the Status of Disabled Persons

The Office on the Status of Disabled Persons has a staff component of four: a manager, an assistant manager, an administrative assistant and a sign language interpreter.

2.3.4.5.1. Purpose

- The Office on the Status of Disabled Persons serves to provide an effective co-ordination framework which enables monitoring and evaluation of the implementation of policies (international, national or provincial) by government departments through the core functions assigned to each, including transversal functions such as HR which includes Employment Equity and Skills Development. Among the policies for monitoring and evaluation are the:
 -
 - Integrated National Disability Strategy;
 - Integrated Provincial Disability Strategy; and
 - Employment Equity Act

2.3.4.5.2. Measurable Objectives

- Implementation of the Integrated Provincial Disability Strategy.
- Participation in the implementation of international and national mandates.
- Co-ordination of Disability Awareness Programme.
- Economic Empowerment of Disabled People Programme.
- Linkages with the Disability Sector.
- Human Resource Development Programme.
- Sustainable Housing in Accessible and Developed Environment.

2.3.4.5.3. Service Delivery Objectives and Indicators (Highlights)

- Alignment of Integrated Provincial Disability Strategy to Provincial Growth and Development Plan.
- Conducted training in all seven municipalities and the Nelson Mandela Metropole on the Integrated Provincial Disability Strategy.
- Ensured the economic empowerment of disabled people by facilitating partnerships in the following projects:
 - OR Tambo - Masibambane and Sibabalwe
 - Chris Hani - Ncorha/Shilo
 - Cacadu - Fish farm and farm in Kareedouw
 - Alfred Nzo - Gospel choir, Masimanyane project in Flagstaff, Tsomo agriculture project



2.3.4.5.4. Service Delivery Achievements

Sub-programme	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Office on the Status of Disabled Persons	Quarterly evaluation of the implementation plan	Strategic plans and programmes of the various departments include disability, and have been allocated adequate resources	Inter-departmental meetings and one workshop with departments to review the implementation of the Integrated Provincial Disability Strategy (IPDS)	IPDS aligned to the PGDP and outputs included in departmental performance plans.
	District municipalities able to implement the Integrated Provincial Disability Strategy (IPDS)	District and local municipalities have programmes that deliver services to disabled people. Each district has programmes that integrate disability and where disabled people are participating actively	Facilitate the development of district disability strategies and policies, and co-ordinate the implementation of the IPDS at district level	IDP in Ukhahlamba District Municipality integrates disability with projects for disabled people in Gariiep, Senqu and Elundini. Role clarification workshop held in Ukhahlamba. Facilitated launch and establishment of Buffalo City Disability Forum.
	Strategies and operations in line with national and regional mandates	4 inter-provincial meetings to be attended OSDP plans in line with international, national and regional mandates and they address disability needs and issues	Attendance and participation in interprovincial and national meetings to monitor and evaluate the progress on the development of disabled persons awareness raising programmes	<ul style="list-style-type: none"> Provincial strategic plans aligned to national priorities. Inclusion of disability into declaration in preparation for world conference on ICTs at SADC conference on disability. Approximately 60 disabled people engaged with voter education. Social Development commitment to allocate funds to projects of disabled people. Department of Sport, Recreation, Arts and Culture facilitated training of all SPU heads on the Integrated National Disability Strategy (INDS).
	Awareness raised on a specific disability issue identified by disabled people of the nominated district	Sustainable build up programmes which have impact on the lives of disabled people held in the 7 district municipalities inclusive of the provincial event	Launch of Disability Month marking of International day of Disabled Persons	<ul style="list-style-type: none"> Launch held in Mount Frere with launch of disability calendar and ribbon. Co-ordinated and integrated provincial International Day of Disabled Persons (IDDP) held in Ndlambe Local Municipality (Port Alfred). Networking with Rotary in Ndlambe Local Municipality Impact: <ul style="list-style-type: none"> Report and findings of door to door accessibility study in Nelson Mandela Metropole presented to then Social Development MEC Christian Martin. Profile of disabled sport elevated with winning teams receiving floating trophies. Ramps built at Port Alfred High School toilets. Rotary in Ndlambe Local Municipality donated 40 wheelchairs (including 10 for disabled children) in February 2006. 2 disabled people per caterer (3 caterers for IDDP) entered into partnership to ensure transfer of skills and establishment of fully fledged catering companies by disabled people.
	Awareness programmes for the different target groups held	Awareness raised on deafness, epilepsy and mental disability	Raising awareness of deafness, blindness, epilepsy and mental disabilities. A minimum of three meetings per sector to plan and implement awareness weeks	<ul style="list-style-type: none"> Awareness on albinism raised in two schools in the East London area with the help of a woman with albinism. Partnership with Department of Education promotes the implementation of inclusive education. Department of Sport, Recreation, Arts and Culture raised awareness on all types of disability, as did Casual Day. Buy-in from top and senior management of the department inclusive of the MEC and included school children with mental disability who won awards in the National Eisteddfod. Facilitated staff wellness programme with HR for officials in the department Participated in a training session on epilepsy conducted at Uitenhage Hospital for nurses, doctors and other professionals working in the hospital. Behavioural change noticed in staff seeking assistance and referrals for personal problems.

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Sub-programme	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Office on the Status of Disabled Persons	Issues discussed inform the work of governments and address the needs of people with disabilities	Meetings of the Eastern Cape Federal Council for the Disabled (ECFCD) and one annual consultative meeting	Hold consultative meetings with the sector to inform government of the needs of disabled people. Needs expressed at the meetings communicated to the departments through the interdepartmental committee	Government programmes and plans informed by the needs of disabled people.
	Departments have Employment Equity plans which include disability targets: 2 - 5% increase in the employment of disabled people	5% increase in employment of people with disabilities in ECPA Development of the Disability in Leadership Programme	Facilitate workshops for the following departments: Economic Affairs, Agriculture, Education, OTP, Housing	<ul style="list-style-type: none"> • Employment Equity Workshop held with the Department of Agriculture. • The department will undertake road shows to all its district offices. Departmental commitment to regular Employment Equity Committee meetings and accessibility of infrastructure. • The Department of HLTA employed disabled people as Community Development Workers, who completed training on 31 March 2006.
	5 disabled people per district identified and enrolled through learnerships, 5 girls participating in the ICT sector training with Girlsnet	30 disabled girls in the year 2005/06 Sustainable training programme for disabled girls enabling them to be empowered socially and economically	Identification and registration of disabled people for learnerships	<ul style="list-style-type: none"> • Facilitated the recruitment of 25 disabled people for learnerships by the Office of the Premier and 8 of them have been placed: <ul style="list-style-type: none"> 2 in Project Management and 6 in Human Resource Development, one of whom has since resigned to take up permanent employment. • Facilitated engagement between disability sector, private sector and district municipalities. • Price Waterhouse Coopers in partnership with the Amathole District Municipality has facilitated the integration of disabled children from Vukuhambe into the marimba band of Merrifield private school in East London. • PricewaterhouseCoopers is engaged in capacitating 20 disabled people in three municipalities: Amathole, Nelson Mandela Metropolitan Municipality and Chris Hani, with leadership, project management and minute-taking skills.
	Disabled people affirm themselves and commit to the transformation of their projects	District municipalities have plans and programmes that empower disabled people economically	Facilitate and monitor the economic empowerment of disabled people through the Eastern Cape Disability Trust and identify projects in OR Tambo -Masibambane and Sibabalwe; Chris Hani - Ncorha/Shilo; Cacadu - Fish farm and farm in Kareedouw; and Alfred Nzo - Gospel choir	<ul style="list-style-type: none"> • Regular monitoring of progress regarding the Ncorha Irrigation Scheme and the Kareedouw farm held with Economic Empowerment cluster. • Facilitated a partnership between Disabled People South Africa, Department of Sport, Recreation, Arts and Culture for talent search. The Alfred Nzo group participated, along with other disabled musicians with potential. One musician from Grahamstown and another from Mithatha and the Ingw'emabala group from Alfred Nzo District Municipality were nominated to record two albums with EMI records. • Audit currently under way on disability for possible inclusion in the Urban Renewal Programme and 2020 Vision project. Memorandum of Understanding signed between Eastern Cape Disability Trust, ECDEET and the ECDC on feasibility studies being undertaken on biodiesel products which could ultimately empower disabled people economically. • Disability structures in Ndlambe, Elundini and Senqu local municipalities have resulted in the handover of goats and sheep and identification of a farm. District committed to providing bricks for 500 houses for disabled people. Thabo Mbeki Development Trust to fund two projects (Flagstaff and Mdantsane) in next financial year
	Written commitment from district municipalities to provide disabled people with houses	Commitment from district municipalities to provide disabled people with houses	Hold meetings and workshop for the SHADE task team	One meeting held with the Department of Housing. Departmental SPU is facilitating a process of reviving the SHADE programme in the 2006/7MTEF cycle.

2.3.5 Sub Programme 3.5: Provincial Information Management

2.3.5.1. Purpose

The establishment, development and maintenance of a fully integrated information communication technology infrastructure in the Province which enables individual departments to achieve their service delivery mandates through the effective and efficient use of ICT.

2.3.5.2. Measurable Objectives

- A provincial information communication technology infrastructure enabling the Province and individual departments to achieve their core objectives effectively and efficiently.
- Integrated and interoperable information systems that ensure authorised access to integrated provincial information for all departments.
- Management and control of the province's integration into the State Information Technology Agency (SITA) including the service level agreements of the Office of the Premier.
- Establishment of an integrated Provincial Geographic Information System that benefits the entire province.

2.3.5.3. Service Delivery Objectives and Indicators (Highlights)

The main focus of the Provincial Government Information Technology Office (PGITO) and the council for the year under review has been shifted from focusing on the physical infrastructure development to the development of information systems, as well the stabilisation of the physical infrastructure. During this financial year this office has managed to deliver effectively and efficiently on its mandate. The following is a summary thereof:

- The Master Information Systems Plan has been completed for 11 provincial departments.
- The Intranet has been developed internally, released, and awareness sessions completed with all the staff of Office of the Premier.
- The Storage Area Network has been configured and is operational with three servers being backed up currently.
- The provincial Wide Area Network (WAN) has been strengthened with seven new installations and three network upgrades.
- The following information systems have been developed internally using Open Source Software:
 - Case management system for anti corruption.
 - Strategic planning system for Monitoring and Evaluation.
 - Intranet site for OTP.
 - Minute tracking system for EXCO.
 - Telephone problem recording system for OTP.
 - Objective-based finance tracking system for Agriculture.
 - Leave forms system for OTP implemented on the Electronic Document Management System (EDMS).
- Draft Spatial Database and Data Distribution policies have been developed and distributed to the Interdepartmental GIS Committee for comment.
- SIMU has managed to update the National Metadata base with the current Metadata of the Province.
- SIMU has managed to acquire Landsat 5 and SPOT 2 & 4 satellite imagery, saving the Province a total of R400 000 for the payment for satellite imagery.
- Information system security policies had been developed and circulated for comment.
- The ECITI Project, which was officially opened in September 2005 with 5 incubates, has managed to secure funding from SEDA/GODISA for R9 million over a period of 3 years.
- The provincial website has been upgraded to cater for 15 additional municipalities and public entities.
- 17 learnerships have successfully completed their year with OTP and some of them have secured fixed employment.

Human Resources

- Currently this unit has 22 posts on the official structure and 12 of these posts are currently vacant.
- During this financial year this unit managed to fill 4 posts: Chief Information Officer (CIO), Deputy Director: Information Systems Development (DD: ITS), Assistant Director: GIS (AD: GIS) and Assistant Director: Local Area Networks & Wide Area Networks (AD: LAN & WAN).
- This unit has managed to advertise a further five posts.
- No official disciplinary action was instituted during the year under review.

Challenges

The filling of the critical posts within the structure and the finalisation of a suitable Departmental Information Systems Unit Structure for the department remains a challenge.

Solutions:

The vacant posts will be filled within the first three quarters of the new financial year, with a number of the more critical posts already advertised.

The restructure for the DIM unit will be revised within the first quarter for the new financial year and the filling of the posts will be addressed within the financial year.

2.3.5.4. Service Delivery Achievements

Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
PGITO	Analysis report of each individual branch's core mandates by end of July 2005	Comprehensive document setting out departmental strategies and mandates	By end July 2005	Analysis completed on the DG's office and Core Staff.
	Information needs report based on the analysis report for each branch by end of November 2005 Current status of systems available within province/nationally	Comprehensive document setting out departmental information needs Updated report reflecting all current systems available	By end November 2005 By end November 2005	Completed. MISP for 11 departments completed on 31 March 2006.
	Suitable interoperable systems within OTP	All information systems within OTP supporting departmental functions and meeting user needs	Identify by end March 2006 Implement by end March 2009	Master information systems(MISP) project completed in March 2006 for 11 departments, pending MISP for Health & Provincial MISP.
	Departmental MIOS adhering to national policy	Departmental MIOS adhering to national policy	Maintain after implementation By end September 2005	Departmental MIOS policy completed.
	A fully integrated Enterprise Resource Planning System for the department identified	System meets all departmental needs	By end March 2006	National Treasury has issued a moratorium on the development or procurement of financial systems.
	Departmental electronic procurement system	Improved efficiency in management	By end March 2007	The first phase of the system completed and the draft ICT procurement policy completed.
	Fully integrated departmental databases that allow for sharing of information between branches	No duplication of departmental data thereby ensuring data integrity	By end March 2007	Intranet is fully functioning and it has been released, Awareness sessions have been conducted with all OTP users.
	Eye-catching website that is fast and user friendly, containing regularly updated relevant departmental information that is accessible to all stakeholders 24/7	User friendly website that meets the user needs	Fully operational website by end September 2005	Provincial website updated and perused daily. An additional 15 municipalities now online.
			Accessibility 24/7 by end September 2005	
			Accessible to all by end March 2009	
	No unauthorised access to departmental information	Departmental information integrity secure at all times	By end December 2005	All systems are protected from unauthorised access and are monitored daily. No unauthorised access to government information experienced.
	Formalised department ISS Policy	Departmental ISS policy adhering to the provincial and national policies	By end September 2005	Departmental ISS policy completed and distributed for inputs and finalisation.
	All OTP staff fully conversant with departmental ISS policy	All staff implementing ISS requirements as part of the day to day operation	By end March 2005	First session of security awareness for OTP staff has taken place.
Departmental systems and information which is not penetrated or accessed by unauthorised persons	Secure departmental information	By end March 2006	No successful penetrations or unauthorised access to date.	

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Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
PGITO	ICT infrastructure connectivity at 100Mbps to all departmental computers for the efficient operation of all departmental systems by end September 2005	Fast stable network access for all computers	By end September 2005	All hubs have been replaced with switches.
	All departmental machines using minimum of Windows 2000 by end of March 2006	All departmental machines operating in full support of the individual user	By end March 2006	Upgraded all computers to Windows XP.
	High volume network storage facility for departmental data by end March 2006	Sufficient data storage for all departmental needs	By end March 2006	Installed a high capacity bulk storage device SAN EVA 5000 to cater for department's storage capacity requirements. Connected 8 head office departments in the province.
	Geographic Information Systems (GIS) that enable managers to plan timeously based on integrated information	All spatial data required by managers available in a user-friendly format	By end September 2004 then ongoing	Internet Mapping Service developed and populated with the latest data. Managers are able to perform online queries with data.
	All Departmental data to be spatially linked	GIS database that ensures spatial data integrity	By end December 2009	20% of departmental data spatially linked.
	All Departmental spatial data properly managed		By end September 2004 then ongoing	Spatial Database Engine has been developed for data storage and better data management.
	Adherence to accepted GIS data standards and policies	Departmental GIS and data standards that adhere to national and provincial standards	By end December 2005	Draft Spatial Database Engine and Spatial Data distribution policies have been developed and circulated to the Provincial GIS Steering Committee for comments. Metadata submitted to National Spatial Infrastructure Framework (NSIF).
	Departmental business processes incorporating disaster recovery aspects with required time scales	Departmental disaster recovery plan that caters for all the departmental needs	By end March 2009	Disaster Recovery Plan completed and to be reviewed in the 2006/07 financial year.
	Disruptions caused by disasters minimised (frequency and severity) to an acceptable level, with decreased time to return to normality	Tested disaster recovery plan suited to our risk profile	By end September 2006	Tests for the DRP have been done successfully.
	Secured portal to give access to users not on the local network or who are abroad	Departmental information securely available to users from anywhere in the world	By end December 2007	This project is currently waiting for the results of the MISP for the development of the required security measures on the Intranet. HTTP facility has been registered with SITA and will be configured and tested during December 2005.
	All OTP staff computer literate	Improved usage of ICT and commensurate improvement in productivity	By end December 2006	The Provincial Training Service Level Agreement has been signed with SITA. The contract for the walk-in training centre is in final draft.

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Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
PGITO	20% of provincial communities accessing government's e-Gov services	Improved level and quality of departmental services rendered	By end March 2007	None to date. Projects on schedule.
	10% of provincial government services rendered electronically	Improved level of service rendered	By end September 2008	None to date. Projects on schedule.
	Citizen (stakeholders) support and give feedback on the reference facility on the Internet	Improved interaction with citizens and users	By end March 2006	Compiled users' inputs from the feedback module on the provincial website.
	Connect a minimum of 30 communities using government funds	Communities makes use of ICT technology to obtain information	By end March 2006	Terms of reference to contract a project manager for the Connect Eastern Cape Project have been completed.
	Connect a minimum of 50 communities	Communities make use of ICT technology to obtain information	By end March 2006	Programme running slightly behind, but is scheduled to be incorporated into the Information Society and Provincial ICT Strategy projects.
	ICT procurement in compliance with government policy targets	Branch meets departmental procurement targets	Annually	Assisted branches in speeding up procurement through the SITA tender. (E-procurement).
	Departmental standards for ICT equipment	All departmental equipment of suitable quality	By end June 2005 and updated quarterly thereafter	Draft standards completed and detailed in the draft ICT Procurement Policy.
	ICT procurement process document	All departmental equipment of suitable quality	By end July 2005	Draft process completed and detailed in the draft ICT Procurement Policy.

2.4 Programme 4: Institution Building and Transformation

2.4.0. Purpose

This branch is a new branch that came about as a result of restructuring that took place within the Office of the Premier during the year. Through the establishment of the branch we have ensured that there is proper alignment of the function of the Office of the Premier with the needs of the Province.

The branch is made up of five sub-programmes:

- The Office of the Deputy Director General
- Transversal Organisational Development & Consultancy Services
- Shared Legal Advisory Services
- Communications
- Anti Corruption and Security Services

A report for each of the sub-programmes follows:

2.4.1 Sub-Programme 4.1: Office of the Deputy Director General

2.4.1.1. Purpose

The main focus of this sub-programme is to manage and co-ordinate the branch and facilitate transformation of the public sector.

2.4.1.2. Measurable Objective

- Effective, efficient and economical management of the branch.
- Manage national and international support for the Province.

2.4.1.3. Service Delivery Objectives and Indicators (Highlights)

- During the year under review the branch was established and most strategic positions were filled.
- Strategic plans were reviewed to reflect the new structure.

The following projects under the auspices of the Integrated Provincial Support Programme (IPSP) were undertaken:

- The Leadership and Development Centre was initiated.
- The coaching programme for heads of departments was initiated.
- The rapid review of the Basic Services Project.
- Support for the Mentoring and Evaluation Unit
- The Service Standards Project.

Strides were made in the implementation of the UNDP programme with regards to service delivery importance and institution building for the province.

Challenges

- Attraction and retention of appropriate skills. We struggle to attract and retain skills in the Eastern Cape.
- Training of personnel to provide skills for the implementation of PGDP.
- Provision of support for students who are struggling at the further education and training institutions.
- Co-ordination and integration of services in the province.

Solutions

- A number of policies were developed during the year. These policies will be implemented during the 2006/2007 financial year to mitigate these challenges.
- Forums like the HR forum will be revitalised to ensure that there is co-ordination and uniformity in the province.



2.4.1.4. Service Delivery Achievements

Sub-programmes	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Deputy Director General	The structure is adequately populated	Posts are filled	Strategic posts evaluated and filled	All SMS positions filled during the year
	IPSP programmes implemented	At least 2 projects are implemented during the year	2 projects implemented	Four projects implemented
	UNDP programme for improved service delivery implemented	The programme is properly co-ordinated and relevant governance structures are established	Establish a governance structure made for OTP, Treasury and Department of Housing and Local Government	The structure was established and became functional during the year. Action Plans were developed during the year

2.4.2 Sub-Programme 4.2: Transversal Organisational Development and Consultancy Services (TODCOS)

2.4.2.1. Purpose

The main aim of the component is to facilitate transformation of the provincial administration whilst ensuring good governance through provision of strategic direction, co-ordination, monitoring and evaluation of departments in respect of Organisational Development and Human Resources Management.

Its main function is to co-ordinate, monitor and evaluate implementation of HRM policies and strategies, coordination of culture change programmes whilst rendering consultancy support services to departments in respect of organisational development and human resource management.

TODCOS is organised into six divisions made up of three cluster support teams: Social Needs, Economic Growth and Development, and Governance and Administration clusters; two product specialist teams: Human Resource Development (HRD) and Labour Relations (LR); as well as the Innovations Directorate. The product specialist teams work through the cluster teams in providing support to line departments.

Services provided are:

- Policy advice on transformational change and organisational development
- Strategic leadership and direction on HRM and OD matters
- Implementation of HRD policies and strategies researched, developed and facilitated
- Promotion of sound and effective employment relations
- Implementation of innovative service delivery improvement programmes developed and facilitated
- Management consultancy support for the provincial departments on HRM and OD matters
- Implementation of HRM policies co-ordinated, monitored and evaluated

2.4.2.2. Measurable Objectives

- Integrated HR planning that supports service delivery
- Sustainable, healthy and sound working environment
- Culture of excellent performance institutionalised
- Effective and sustainable HR information management
- Provincial organisational structures that are aligned with mandate and strategic objectives of departments
- Quality training for all in the workplace
- Prioritising critical skills for growth and development
- Promoting employability and sustainable livelihoods
- A Provincial policy framework to strengthen the management of employment relations
- Effective collective bargaining and consultative process
- Effective management of discipline and grievances
- A representative public service in line with the provincial demographics of economically active population
- Sound employer and employee relations

2.4.2.3. Service Delivery Objectives and Indicators (Highlights)

- During this year 254 training sessions in 35 courses have been undertaken, and 6 391 people have undergone transversal training in 11 training centres
- 1 035 students assisted to pursue studies at institutions of higher learning as part of support provided through NSFAS
- 713 learners complete PSETA and ISETT funded learnerships
- 1 708 department specialised learnerships placed
- EC was the first province to conclude the General Assistants and Casuals Recognition of Pensionable Service Report to PSCSB and GEPF
- The conclusion of the long outstanding HROPT process through organised labour and employer task team
- Submission of Employment Equity reports to the Department of Labour through successful facilitation and co-ordination
- The co-ordination of PMDS awareness sessions for MECs and HODs created better understanding and awareness on the management of performance and PMDS tools
- Development of the Balasela service excellence programme

Challenges and Solutions

HUMAN RESOURCE DEVELOPMENT

Challenges

- Payment of learners participating in the PSETA learnerships has been a major challenge.
- Lack of strategic planning for training and development
- No proper planning for training and development linking training and development to strategic objectives of the department and individual performance
- Poor quality of WSPs and implementation thereof
- Improper management of the nomination process by the departments – employees sent to transversal training courses not relevant to their jobs
- Very difficult to measure impact of training provided on personal development, performance improvement and service delivery

Solutions

- Departments were assisted to ensure proper administration of learnership information
- Future learnerships will be implemented with the OTP playing a more active role in the learnership process
- Establishment and strengthening of effective skills development structures – regularising appointment of skills development facilitators (SDFs) and district co-ordinators; establishment of functional Skills Development Committees (SDCs); establishment of intergovernmental district forums; development of provincial HRD manuals and handbooks containing processes and procedures based on the HRD Policy Framework
- Development of a nomination system able to identify the right target group for a particular course
- Development of a framework for an evaluation system to assess quality and impact of transversal training
- Accreditation of programmes by the university for courses above NQF level 4
- Accreditation of programmes below NQF level 5 by Sector Education and Training Authorities (SETAs)

LABOUR RELATIONS

Challenges

- Delays in finalising disciplinary hearings, particularly for Senior Management Services (SMS), lead to extended suspensions
- Lack of SMS participation in provincial and sectoral chamber meetings

Solutions

- Disciplinary matters referred to legal division should be handled jointly with labour relations divisions in departments
- Disciplinary procedures including the Middle Management Services (MMS) dispensation should be followed in dealing with misconduct cases
- SMS should be formally appointed to represent departments in chamber meetings

CLUSTERS

Challenges

- Performance Management and Development System (PMDS) not fully implemented

Solutions

- Roll out of PMDS toolkit to all HRM components in departments
- Implementation of the Balasela 'excellence' programme to facilitate holistic approach to planning and measuring organisational performance and continuous improvement

2.4.2.4. Service Delivery Achievements

Sub-programmes	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
CD & sec	Branch strengthened as centre of HRM and OD excellence	Team consolidation and team development through performance and strategy reviews and team building session. Support and monitor the implementation of consultancy approach. Facilitate innovative product and service development	TODCOS competency inventory, progress reviews and team building	<ul style="list-style-type: none"> • Competency assessments focusing on both technical knowledge and skills required finalised for all staff members and reports produced. Quarterly and half yearly reviews held. Team building session combined with 3rd quarterly review held on 5 December 05. • Strategy review sessions held to refocus strategy plan and 2006/07 operational plan. Concept on innovation developed.
Human Resource Development	Compliance with the Skills Development Act, provincial requirements and sectoral plans of the respective SETAs	90% compliance on requirements. Evaluation of the impact of training on the organisation indicates a positive impact. Interact with SETAs, PSETA and other national institutions to ensure compliance with all requirements	All departments submit their WSPs and quarterly reports on time. Departments budget in line with national criteria and align plans accordingly	<ul style="list-style-type: none"> • All departments submitted WSPs albeit with only 2 meeting the deadline. Analysis and feedback report given to 7 departments. Submission of quarterly reports by 9 departments (DoH, PW, PT, HLG&TA, RT, DoA, DoE, DSRAC, Safety & Liaison). Supported DEAET in setting up structures and procedures to develop the 2006/7 WSP. • Roadshows on guidelines/process regarding planning and how to link PMDS with training conducted in 7 districts of DSRAC including the head office.
	Facilitate the implementation of the Adult Basic Education and Training policy for employees. Facilitate implementation of learnerships	At least 40% of current employees not having NQF1 achieve this level	An ABET training programme is operational and all departments are benefiting. At least 50 employees enrol in ABET programmes and 80% of staff identified to enrol for ABET classes attend and complete their courses	ABET classes are continuing in departments: Public Works (8), Agriculture (56), Housing (16), OTP (25) and Health (647) are conducting classes for their employees.
	HRD policy framework focusing on recognition of prior learning (RPL) developed and rolled out	Policies on ABET, RPL, Accelerated Development and Learnerships are approved by EXCO	All 4 policies are developed, fully consulted and approved	Policies on ABET; RPL; AD and Learnerships completed. All departmental skills development facilitators (SDFs) and TODCOS consultants trained on policies and were part of policy development. All policies with EXCO for approval.
	Establishment of a Management and Leadership Centre	Feasibility study conducted on the establishment of a Management and Leadership Centre.	Feasibility study report and approval of the establishment of the centre by EXCO	Development of Framework for the Centre completed. Framework to be tabled to G & A and Top Management and EXCO during 2006/07.
	At least 15 courses are evaluated in terms of their impact	Impact and relevance of training is continuously measured and programmes are adjusted accordingly	Framework for evaluation developed	A Framework for Evaluation of Training was developed with the assistance of SIPU, but will only be effected in the following financial year. Internal evaluation process is ongoing. Visited 6 centres and interviewed 110 participants. Information gathered reflected on the inaccessibility of courses; poor nomination management; late communication re attendance; certification; and misalignment to personal development plans. This enabled us to agree with FHIG on programme improvements.

Sub-programmes	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Human Resource Development	80% of the staff nominated for transversal training have undergone appropriate training	80% participation in all programmes. Evaluation of performance improves by 50% of those who attended training	Targeted training implemented in line with WSPs of departments.	During this year 254 training sessions in 35 courses have been undertaken, and 6 391 people have undergone training at a cost of about R12,8m, in 11 training centres. A new bar-coded nomination form has been developed which will be distributed to departments with course outline. 5 programmes are in the process of accreditation.
	Provincial HRD Strategy is developed that supports the implementation of the PGDP. Research conducted that provides guidance to HRD intervention that supports the PGDP	Consolidated information system that monitors the implementation of HRD strategy	Research results available. Stakeholders agree on their contribution to the PGDP process	Shorter version of plan developed. Plan tabled at Skills Conference. Issues arising from Job Summit to be included in process. Sector forums developed and in the process of finalising their individual sectoral plans.
	Overseas study opportunities properly co-ordinated and effectively utilised.	Selection criteria developed and applied for all courses. Departments nominate the right staff to attend overseas courses	Guidelines for the utilisation of overseas opportunities developed	<ul style="list-style-type: none"> Draft guidelines/procedure on implementation of overseas study programmes developed. A session where representatives from different host countries gave presentations on available programmes in their countries was held to facilitate alignment with provincial priorities and co-ordination of targeted overseas study programmes. 7 officials from several departments participated in overseas study programmes during the year and reports were submitted. The courses included anti-poverty seminars; dispute management; cyber laws; HRM planning; and agricultural management.
	Disadvantaged students in the province study at institutions of higher learning in subject areas benefiting the province in line with the PGDP are financially supported	Funding budgeted for made available to NSFAS. Criteria for selection approved by EXCO	R12m transferred to NSFAS to support 1 000 students in need	<p>R12m was paid to NSFAS. 1 035 students at tertiary institutions were supported. New funding criteria accepted by institutions.</p> <ul style="list-style-type: none"> Career exhibitions in Mount Frere, Alice, Buffalo Flats, Port St Johns and Umzimkhulu, reached about 1 750 learners. Successful Top Achievers event co-ordinated by Department of Education with assistance from OTP held on 29 December 2005. From the 30 students offered scholarships, 28 accepted the awards.
	Disadvantaged students in the province study at Further Education and Training institutions in key subject areas in line with the PGDP are financially supported	Establishment of a financial support system for FET students is investigated	Support scheme through an agency is established	Proposal developed to initiate this support scheme and an agency identified. Scheme approved by EXCO and will be implemented in 2006/07.

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Sub-programmes	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Human Resource Development	Departments place at least 1 000 unemployed learners in a variety of relevant learnerships.	At least 20% of unemployed learners are placed in full-time employment. At least 90% of unemployed learners placed complete their learnerships		<ul style="list-style-type: none"> • 784 learners placed in transversal learnership programmes - 713 completed. 784 learners placed as follows: 271 ICT; 183 Project Management - 151 completed; 275 Human Resource Management - 242 completed; 163 learners assessed for Public Sector Accounting - 55 accepted and 49 completed. 40 learners left the programme as they found work, 2 died. 1 was accepted as an intern and the others absconded. • 1 708 department specialised learnerships placed. Learnerships data base established and updated. Employment contracts and learnership agreements signed for all learners. Payment problems of learners attended to. Learners visited in the workplace in Maluti, Mount Frere and Umzimkhulu.
	Mentoring, Monitoring and Internship programme for NSFAS-supported students in place	At least 60% of graduates are taking up full-time employment opportunities.	Mentoring and monitoring system in place. Updated data base of NSFAS- supported students who graduate in place. Follow-ups are made on graduates and employment opportunities are provided. At least 10 unemployed supported students are placed as interns	<ul style="list-style-type: none"> • Quarterly Financial Aid Bureau (FAB) meeting and bilateral meetings with institutions experiencing problems, ie Fort Hare and Walter Sisulu University to give ongoing support to students experiencing problems with FABs. • First year students supported by the ECPA are being mentored by students about to graduate. Data base of graduated students in place as well as those graduating. Supported students are informed about the availability of internship opportunities in the ECPA. NSFAS provides regular updates of students who are employed and are repaying their loans.
	At least 2 IT walk-in centres are established	Staff in the districts are provided with government information and IT training programmes	Centres are fully utilised by members of staff in the districts	Centres in Sterkspruit and Mthatha are functioning and used for transversal and learnership training. Computer training is provided in Queenstown and Aliwal North and departments are making full use of the opportunity.
Labour Relations	Amended recruitment policy guidelines developed. Alignment of the Provincial Employment Relations to the National Employment Relations Policy (ERP). Develop ERP rollout plan and set up compliance standards.	Recruitment and selection policy guidelines which lead to reasonable reduction of related disputes. Merge and customise the provincial and national ERP to serve as a guide for the Provincial Administration. Comprehensive policy guidelines which take cognisance of EE and AA and embrace the principle of fairness and natural justice	Recruitment and Selection policy, amendment of the Employment Relations policy, Appeals Committee guidelines and Abscondment procedures developed	<ul style="list-style-type: none"> • Recruitment and Selection policy developed; amendment of the Employment Relations policy completed; guidelines on the establishment of Appeals committees and Abscondment procedures developed. Consulted with all stakeholders. Policies endorsed by the G & A cluster and Cabinet Committee for further ratification by EXCO. Rollout of the Middle Management Services (MMS) new packages to Deputy Director levels. 188 deputy directors attended. • Conducted skills transfer workshop to acquaint ODG cluster teams with the Multi Term Wage Agreement, and grievance and disciplinary procedures. Rollout of new employment policies covering 6 districts in 3 weeks. • The Home Owners' Allowance, which makes provision for employees' rental assistance, and the 8-week sick leave rule to better manage sick leave were rolled out to districts to create awareness among employees. The Employee Initiated Package dispensation was communicated to departments. A presentation was made to DSRAC on request.

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Sub-programmes	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Labour Relations	Effective functioning of the provincial chambers. Capacity building programme for the chambers developed	Develop a tool to guide the provincial collective consultative bargaining structures	Guidelines to enhance effective administration of the provincial chambers' meetings are developed. Agreements reached within 3 months. Strategic planning session held. Data base of agreements developed. Monitoring tool developed	<ul style="list-style-type: none"> The procedure manual for the provincial chamber meetings was adopted and communicated to parties for implementation. The PSCBC and GPSSBC chamber operational planning sessions mapped up future direction for the chambers through the parties' constructive and committing inputs. Led DOH delegation during management and organised labour meetings towards the conclusion of the EMS transfer agreements. Progress acknowledged on the EMS transfer on areas such as job evaluation, new salary scales, macro benefits, and the final draft agreement. These items would form the basis for negotiations with labour unions. Intervened and advised departments on matters of mutual interest between employees and management. Co-ordinated and caucused the employer's position prior to meetings with labour. Captured the provincial resolutions on website for management's easy reference.
	Compliance with discipline and grievance prescripts	Analysis of reports to identify transgression. Conduct training and provide the empowering resolution. Compliance with and implementation of prescripts	Quarterly analysis report on compliance feedback to departments. Data base of trained managers established. Impact assessment of training conducted. Mentorship and coaching programme developed. Pre-arbitration dismissal process promoted. Disciplinary teams (CD,HR,LR) established	<ul style="list-style-type: none"> Departments were trained in Persal disciplinary and grievances data management. A user-friendly case management framework was developed to supplement Persal data management function which posed some problems in maintenance. Advisory services were provided to departments on matters pertaining to the application of the grievance and disciplinary procedure as well as litigation. Championed, advised and supported the DG on Youth Commissioner's cases, and as such went on record on behalf of the Honourable Premier during the Conciliation. Analysed departmental disciplinary cases and further discussed reports with departments at the IDLRF. Compiled the provincial presiding officers data base and further trained 43 new presiding officers. Overall realised a reduction of 70% on backlog of disciplinary cases in the province. Departments are dealing with the current cases, which are completed within the specified period as stipulated by the disciplinary procedure.
	Implementation of Employment Equity and Affirmative Action programmes	Compliance with the Employment Equity policy and set targets	Facilitate and co-ordinate the achievement of 75% black people in SMS positions, 40% women in SMS positions, 2% people with disability in SMS positions, and the implementation of Women in Leadership programme	Provincial report indicating 24,7% women representation at SMS level and 0,6% disability status was compiled. Concept developed of a Women in Leadership programme focusing on accelerated empowerment and recognition of suitably qualified women to be placed in senior management positions. Employment Equity workshops conducted to establish progress in EE plans in preparation for reporting to the Department of Labour. Hence all departments submitted EE reports to the DoL by 5 October 2005, this being the greatest improvement in compliance.

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Sub-programmes	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Labour Relations	Relationship-building between management and trade unions in departments	Clear picture and understanding of threats in the province	Analysis and identification of threats to good relationship between the parties. Employer and employee structures developed	<ul style="list-style-type: none"> Led a delegation of the Department of Education to investigate, recommend and file a report with the MEC on lack of proper schooling and confrontation regarding the non-payment of educators in Lusikisiki. Played a pivotal role in fact-finding and instilling harmony at Bayworld (DSRAC) in Port Elizabeth; as a result management and unions came closer to understanding issues of commonality. Sensitised departments to speedily settle legitimate benefits claimed by the employees with intent to prevent undue disputes.
	Disputes handled in line with the set prescripts	Facilitate handling of disputes in line with the DRM and the LRA	Promote alternative dispute resolution through social dialogue	<ul style="list-style-type: none"> Sensitised departments to embark on pre-arbitration meetings with labour parties to endeavour to resolve disputes amicably without the involvement of a third party. This process strengthens relationships and builds trust, leading to long-lasting solutions. Further this process allows parties to demonstrate capabilities to solve issues within themselves.
Cluster teams	All departments have reviewed and updated integrated HR plans, consistent with provincial guidelines and aligned with the budget cycle	Department's HR planning integrated and in line with strategic plan	Maintenance of existing HR plans and focusing on the 6 remaining in 2004. Departmental HR plans 40% implemented	4 departments (Agriculture, Safety and Treasury, Public Works) have signed off HR plans. The rest of the departments have final draft HR plans aligned to strategic plans and the MTEF.
	Annual Service Level Agreements (SLAs) for all departments	Joint planning sessions and contracting between ODG and client departments to inform cluster team plans. Focused and mutually agreed upon support provided	SLAs or MOUs between ODG and departments	Joint planning sessions to identify areas of support held for all departments. Areas of support identified and SLAs/MOUs developed. 60% of the departments have agreed on SLAs/MOUs.
	Implementation of integrated employee wellness programme	Departments have integrated wellness programmes aligned to provincial programme	Quarterly Monitoring and Evaluation system implemented Departmental workplace programmes finalised and well costed, with clear indicators. Employee wellness model developed	All departments implement costed wellness programmes aligned to the provincial programme. M & E tool in place. Quarterly reviews and reports on programme implementation compiled and presented to G & A cluster, Cabinet Committee, EXCO and Aids Council. Concept document for the Integrated Employee Wellness model finalised. Concept document developed on integration of wellness forums. Wellness forum combining HIV and Aids, Employment Assistance Programme (EAP) and Safety, Health and Environment (SHE) established.



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Sub-programmes	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Cluster teams	Platform for shared learnings on the management of HIV/Aids in the workplace	Informed implementation plans based on national and international trends and best practices	HIV/Aids and wellness conference	An HIV/Aids conference, with the theme 'Together Taking Responsibility for HIV and Aids towards Employee Wellness', was held on 20-21 October 2005 in Mthatha to reach out to employees in the rural parts of the Eastern Cape. Delegates included officials from head office and the OR Tambo and Alfred Nzo districts. These included managers; employee wellness (HIV/Aids, SHE, and EAP) practitioners; peer educators and district employees. Other delegates included guests from donor agencies, local authorities, Aids councils, non-governmental organisations (NGOs), community-based organisations (CBOs), faith-based organisations (FBOs), and the private sector. Dignitaries who attended were the Premier, MECs, directors general, deputy directors general and local politicians. In total, 197 delegates attended.
	Trained HIV/Aids peer educators, counsellors, line managers and PWA	Better management of HIV/Aids in the workplace	30% (1 in every 200) of trained HIV/Aids peer educators, counsellors, and 30% of SMS trained in management of SHE, HIV/Aids and PWA	187 peer educators have been trained across departments. An accredited service provider to supply training for management of HIV/Aids in the workplace could not be found and so the tender could not be awarded.
	HIV/Aids awareness and educational campaign covering prevention, treatment and care	Effective promotion of voluntary HIV/Aids counselling and testing	Awareness and educational campaign on prevention, treatment and care; HIV/Aids, EAP and SHE information resource established for employees	<ul style="list-style-type: none"> Roadshows were held in 10 districts across the province as a run-up to World Aids Day, focusing on strengthening awareness, promoting VCT and the integration of HIV/Aids, EAP and SHE programmes. A website on HIV/Aids and employee wellness was developed and launched during the conference in Mthatha. The website is live and is updated regularly
	Internal wellness centre	More officials going for voluntary testing and counselling	1 Internal employee wellness centre established.	Concept document on the establishment of an employee wellness centre with budget indications developed.
	Safe working environment that conforms to regulatory standards	Departments supported on the development and conducting of environmental risk assessment at district level. Integrated management of risk profiles for all departments to achieve the NOSA 5 star rating	Risk assessment teams and structures established in departments. SHE awareness workshops conducted in districts	<ul style="list-style-type: none"> 50 out of 150 nominees were trained in SHE awareness (12 in first aid, 28 in Occupational Health and Safety and COID Act and 10 in fire fighting). 11 out of 12 departments have SHE structures set up at district and head office level (not Agriculture). This is an improvement from 8 out of 12 departments. Risk assessment teams established in 7 departments: HLGTA, Health, Education, Social Development, Public Works, OTP and Treasury. 1 district department (Transport) and 2 G & A departments (Treasury, OTP) conducted risk assessment.
	Research on current HIV/Aids trends in the workforce and impact of programmes	Report on the prevalence of HIV/Aids within the provincial administration.	KABP and prevalence studies	Tender awarded to Talent Emporium Consortium to conduct a study on knowledge, attitudes, practices and behaviour of ECPA employees in respect of HIV/Aids and to determine HIV/Aids prevalence. The study has commenced and will be completed in October 2006.

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Sub-programmes	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Cluster teams	Facilitate implementation of Provincial Relations Employment Relations Policies. Facilitate rollout of PSCBC resolutions	Understanding and implementation of the PSCBC resolutions	Workshops conducted and application of the resolutions monitored	Covered under Labour Relations.
	Implementation, monitoring, evaluation and maintenance of ; Roll out PMDS in districts; Facilitate training; Support implementation; Monitoring and evaluation	All provincial departments implement PMDS at head office and district level. All departments monitor individual and team performance	PMDS implemented at institutional level. PMDS policy reviewed, and recognition and appreciation policy rolled out	<ul style="list-style-type: none"> PMDS signed agreements with employees in provincial departments stand at 78% contracting for 2005/06. This excludes Treasury, Social Development and Education. This is an improvement of 1% on the previous year's 77%. PMDS district committees in institutions like Social Development, Public Works and Economic Affairs and Transport established. Social Development committees capacitated. Awareness conducted in Treasury. PMDS policy reviewed and draft report finalised. PMDS validation conducted and validation report produced and available. Assisted provincial legislature with a PMDS situational analysis relating to determine the baseline from the implementation of a PMDS. Sessions conducted with PSC?
	System to monitor and evaluate departmental impact of HR related interventions	Improved interdepartmental benchmarking on HR issues	Concept developed and consulted	Concept developed accordingly.
	HRM for streamlined processes in the province	Streamlined and integrated HRM processes	Review current practices and develop a concept	Concept on co-ordination of HRM practices developed with clear co-ordination structures and Terms of Reference for each structure.
	Improved PGGAs that provide for support programme for winners and applicants	Improved organisational performance. Improved recognition and rewards programme that provides for support programmes for winners and applicants	New and improved recognition and rewards programme	Development of the new Balasela 'Service Delivery Excellence' concept to be implemented in 2006/07.
	Full-scale self-assessment rolled out in 3 pilot departments	3 departments conduct self-assessments	Train SMS members in the pilot departments in self-assessment	South African Excellence Model (SAEM) marketed in four departments (Agriculture, PW, DOH, DEAET) creating better understanding around organisational assessment. 105 SMS trained on SAEM self-assessment in 3 departments (DPW, DEAET, DOA). 35 in Agriculture, 45 in Public Works and 25 in Economic Affairs.
	Operational WSP in departments	Compliance with the Skills Development Act, provincial requirements and sectoral plans of the respective SETAs	All departments submit their WSPs and quarterly training progress reports	Covered under HRD.
	Training programme to upgrade the knowledge and skills of ODG staff	Training in internal consultancy	Competency assessments to review impact of internal consultancy training and development of a new focused programme	Competency assessments focusing on both technical knowledge and skills required finalised for all staff members and reports produced.
	Employee satisfaction in relation to working environment conducted	Baseline information on employee perceptions	Employee satisfaction survey index and study	Concept on employee satisfaction survey and TOR developed. Indicative cost implications determined and due to budget limitations study deferred to 2006/7.



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Sub-programmes	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Cluster teams	Minimum information requirements maintained on the Persal system; Training programme implemented for all SMS and middle managers at head office; HR MIS support unit established; Credible HRM data on Persal. Updated and maintained	SMS trained on Persal and MIS; Persal users in 6 departments trained on MIS	Persal structures in place and training of SMS on Persal and MIS	<ul style="list-style-type: none"> • 3 (DOH, Transport, HLGTA) of 6 targeted departments have Persal structures in place, organogram captured and validated in three departments. Resuscitation of Persal related activities. Public works also included. • All data tapes received from National Treasury and are ready for formatting. Resolutions of Persal forum: to establish provincial Persal manager, to develop provincial Persal strategy and consequent implementation plan, to conduct workshop before the close of the financial year.
	Co-ordinated communication of HRM policies and products	Raised levels of awareness across departments on HRM policies	HRM roadshow	HRM integrated road show conducted in 11 districts and received participation of 458 provincial officials out of a targeted attendance of 600. This translates into 76% turn up.
	Shared learnings on public sector transformation	Reaching the broader community of HR practitioners on HRM practices	HRM conference, HRM seminars and workshops	Conference replaced by a series of workshops on new policies and developments in HRD, LR and HRM in general.
	Departments' functional structures aligned to their service delivery mandates	Departments focusing on core business	3 departments' structures validated and aligned to strategic plans	Supported restructuring in 3 departments (OTP, HLG & TA and Economic Affairs) including validation and feedback reports. All approved organograms have been captured on Persal and only funded posts captured in line with Public Service Regulations.
		Proper alignment of remuneration to the value of the job	30% of mandatory jobs evaluated	601 jobs evaluated in 2005/06. 34 trained JE analysts in provincial departments. Activated Provincial Panel committee and evaluated 7 Top Management jobs at level 15 and above. 2 TODCOS consultants trained as JE analysts.



2.4.3. Sub-Programme 4.3: Shared Legal Advisory Services

The Shared Legal Services, which provide an innovative, integrative and transversal legal advisory service to the provincial administration, has completed its fourth full year of functioning.

This successful consolidation of professional legal resources has manifested itself in improved co-ordination and control over legal matters within the provincial departments and administration.

2.4.3.1. Purpose

The aim of the Shared Legal Services is to provide an effective and efficient legal advisory service to the provincial administration and its constituent government departments.

2.4.3.2. Measurable Objectives

In fulfilling this aim, the Shared Legal Services deliver the following professional services to the provincial administration and its departments:

- The co-ordination of litigation by and against the provincial administration and its departments;
- The drafting of provincial legislation;
- The provision of support in developing policy on legislation;
- The rationalisation of provincial legislation;
- The provision of a Provincial Gazette service;
- The negotiation, drafting, settling, auditing and monitoring of contracts and agreements;
- The provision of legal advice and opinion; and
- The provision of targeted legal training and education to provincial departments.

Important milestones during the past year include:

- Cabinet reaffirmation of the role of the Shared Legal Services;
- A steady trend in the reduction of levels of litigation across all departments, with the notable exception of Social Development;
- The virtual elimination of incidences of non-compliance with Orders of Court resulting in contempt proceedings;
- The reduction in levels of legal spending in most departments and the containment of legal costs in others, bar the Department of Social Development;
- Mentorship programme involving five legal interns, all of which were successfully placed in permanent employment by the conclusion of their internships;
- The successful Commencement of the Pillay Commission into Financial Irregularities in the Province;
- Initiation of a review of compliance by departments with the Access to Information Act, 2000; and
- The commencement of the design of strategic interventions in key service delivery departments of Health, Education and Social Development.

2.4.3.3. Service Delivery Objectives and Indicators (Highlights)

Detailed as per Sub-programmes.

2.4.3.4. Sub-Sub Programme: Litigation

The sub-programme provides an effective and efficient litigation service that provides co-ordinated and integrated interventions aimed at elimination contempt of court proceedings, reducing the incidence of litigation and lowering legal costs by the provincial administration and departments.

2.4.3.4.1. Purpose

The litigation sub-programme aims to provide the following services:

- The co-ordination of litigation by and against the provincial administration and its departments;
- The provision of legal advice and opinion on litigation; and
- The provision of targeted legal training and education to the provincial departments

2.4.3.4.2. Measurable Objectives

- The maintenance of existing document management and filing system in the Department of Social Development;
- Provision of workshops to district managers and head office staff of the Department of Social Development;
- Outreach programme with district managers in the Department of Education;
- Training on the implementation of PAIA and PAJA at head offices of all provincial departments; and
- Continued effective and efficient handling of court processes with a view to eliminating contempt of court applications and the reduction of litigation costs.

2.4.3.4.3. Service Delivery Objectives and Indicators (Highlights)

- The maintenance of an effective and efficient filing system to monitor, control and measure the incidence of litigation in the Department of Social Development.
 - Indicators include the provision of timeous instructions to the State Attorney, the maintenance of statistics on litigation, the more efficient handling of litigious matters and the reduction in the incidence of contempt of court applications.
- The provision of workshops in all districts of the Department of Social Development.
 - Indicators include the strategising and arranging of workshops in all departmental offices.
- The provision of an outreach programme with district managers of the Department of Education.
 - Indicators include enhanced understanding of legal compliance procedures resulting in lower levels of litigation.
- Training on implementation of Promotion of Access to Information Act (PAIA) and Promotion of Administrative Justice Act (PAJA) at head offices of all provincial departments.
 - Indicators include the provision of training aimed at sensitising officials to their legal obligations.
- The provision of an intervention programme in the Department of Health.
 - Indicators include the provision of training on the handling of medico-legal claims against the department.
- The continued efficient and effective handling of court processes.
 - Indicators include the elimination of contempt of court applications and the reduction of litigation costs.

2.4.3.4.4. Service Delivery Achievements

Notable service delivery achievements by the litigation sub-programme include:

- The virtual eradication of non-compliance with Orders of Court by provincial departments and the related reduction of contempt of court proceedings.
- The overall reduction in the incidence of litigation against the provincial administration, and the stabilisation of new case levels and associated costs in the various provincial departments.
- The provision of targeted outreach programmes and interventions in the departments of Social Development, Education and Health.
- Training in all departments on the Promotion of Administrative Justice and Promotion of Access to Information Acts.

Sub-programmes	Outputs	Output Performance Measures/ Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Litigation	The maintenance of existing document management and filing system in Department of Social Development.	The provision of timeous instructions to the State Attorney, the maintenance of statistics on litigation, the more efficient handling of litigious matters and the reduction in the incidence of contempt of court applications in Social Development.	The maintenance of an effective and efficient filing system to monitor, control and measure the incidence of litigation in the Department of Social Development.	Effective and efficient filing system maintained, facilitating timeous issuing of instructions to State Attorney.
	The provision of workshops on key legal duties and responsibilities for district managers and head office staff of Department of Social Development.	The strategising and arranging of ongoing training in all departmental districts.	The provision of refresher training for district managers of Department of Social Development.	Ongoing training of district managers of Department of Social Development that has resulted in the virtual elimination of contempt of court proceedings.
	Outreach programme with district managers in Department of Education.	Enhanced understanding of legal compliance procedures resulting in lower levels of litigation in the Department of Education.	The provision of an outreach programme in all districts of the Department of Education.	The conducting of ongoing training of Department of Education officials and the resultant reduction of the number of new cases of litigation.
	Training on implementation of Promotion of Access to Information Act (PAIA) and Promotion of Administrative Justice Act (PAJA) at head offices of all provincial departments.	The provision of training aimed at sensitising officials of their legal obligations under PAIA and PAJA.	Training on implementation of PAIA and PAJA at head offices of all provincial departments.	Training at head offices of provincial departments.
	Outreach programme in the Department of Health aimed at the handling of medico-legal claims; and	The provision of training on the handling of medico-legal claims against the department.	The provision of an intervention programme in the Department of Health.	Ongoing advice and guidance on the handling of medico-legal claims conducted in district offices of the Department of Health.
	The continued efficient and effective handling of court processes with a view to eliminating contempt of court applications and the reduction of litigation costs.	The elimination of contempt of court applications and the reduction of litigation costs.	The continued efficient and effective handling of court processes.	Contempt proceedings all but eliminated across all provincial departments. Litigation reduced and/or stabilised in departments, with the notable exception of Social Development.

2.4.3.5. Sub-Sub Programme: Legislation

This sub-programme is responsible for the drafting of primary and subordinate legislation for all provincial departments and providing assistance to departments on development of policies which culminate in provincial legislation.

2.4.3.5.1. Purpose

The purpose of the sub-programme is to ensure that provincial legislation is consistent with national legislation and the Constitution, and is drafted in accordance with uniform standards of legislative drafting which entails a simple style of drafting and language which is user friendly.

The sub-programme is charged with the responsibility of ensuring that obsolete and archaic old order legislation is repealed through the rationalisation process. All provincial legislation is consolidated and where necessary amended to bring it in line with national norms and standards.

2.4.3.5.2. Measurable Objectives

- Drafting of primary and subordinate legislation for all provincial departments;
- Providing assistance to departments on development of policies which culminate in provincial legislation;
- Rationalisation of provincial legislation;
- Processing of legislation through Cabinet Cluster Committees, EXCO and the Portfolio committees of the Provincial Legislature;
- Publication of legislation in the Provincial Gazette;
- Rendering legal support to departments and the Provincial Legislature in conducting workshops on Bills; and
- Providing legal opinions on legislation.

2.4.3.5.3. Service Delivery Objectives and Indicators (Highlights)

- Drafting of primary and subordinate legislation;
 - Indicators include translation of policies into Bills and processing of such Bills until they become Acts of the Provincial Legislature.
- Providing assistance to departments on development of policies which culminate in drafting of provincial legislation;
 - Indicators include Green and White Paper processes of the departments and publication of such policies in the Provincial Gazette.
- Publication of provincial legislation in the Provincial Gazette either as departmental drafts or in terms of the Standing Rules of Procedure of the Legislature;
 - Indicators include accessibility of provincial legislation in line with the public participation requirements of the Constitution.
- Review of Legislation;
 - Indicators include the conducting of an audit of provincial legislation which was prompted by the proposed repeal of the Black Administration Act, 1927.
- Provision of legal advice and opinion;
 - Indicators include provision of legal advice to client departments on a needs basis.

2.4.3.5.4. Service Delivery Achievements

The following Acts and Bills were drafted for provincial departments:

- Appropriation Act, 2005 (Act No.2 of 2005)
- The House of Traditional Leaders Amendment Act, 2005 (Act No. 3 of 2005)
- Traditional Leadership and Governance Act, 2005 (Act No.4 of 2005)
- The Second Adjustments Appropriation Act, 2005 (Act No.5 of 2005)

Various subordinate legislation was drafted for the provincial departments including Regulations, By-laws, Notices and Proclamations.

Sub-programmes	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Legislation	Drafting of provincial legislation.	Translation of policies into Bills and processing of such Bills until they become Acts of the Provincial Legislature.	Drafting of primary and subordinate legislation.	The following Acts and Bills were drafted for provincial departments: Appropriation Act, 2005 (Act No.2 of 2005); The House of Traditional Leaders Amendment Act, 2005 (Act No. 3 of 2005) Traditional Leadership and Governance Act, 2005 (Act No.4 of 2005) The Second Adjustments Appropriation Act, 2005 (Act No.5 of 2005)
	Rendering of assistance to provincial departments in the development of policies.	Green and White Paper processes of the departments and publication of such policies in the Provincial Gazette.	Providing assistance to departments on development of policies which culminate in drafting of provincial legislation.	Policies developed in respect of Bills drafted for client departments.
	Rendering an effective and efficient Provincial Gazette service.	Accessibility of provincial legislation in line with the public participation requirements of the Constitution.	Publication of provincial legislation in the Provincial Gazette either as departmental drafts or in terms of the Standing Rules of Procedure of the Legislature.	Distribution of Gazettes to client departments.
	Review of legislation	Continuous process of assessment	Continuous review of legislation	Audit of legislation conducted
	Provision of legal advice and opinion to client departments	Continuous advisory process	Ongoing legal advice to departments	Advice to client departments on a request/needs basis

2.4.3.6. Sub-Sub Programme: Contracts and Agreements

This sub-programme provides a pro-active contracts and agreements service to the provincial administration and its various departments.

2.4.3.6.1. Purpose

The purpose of the sub-programme is to provide the following services:

- Proactive contractual legal advice to the provincial departments;
- Drafting, editing and settling of contracts and agreements; and
- Setting up of norms and standards for contract management systems and procedures.

2.4.3.6.2. Measurable Objectives

- Drafting of Contracts and Service Level Agreements (SLAs).
- Provision of legal advice on the conflict resolution of the contracts and agreements.
- Provision of legal advice on the contracts or SLAs that are to be implemented.
- Ensuring adherence of contracts to the legal prescripts as well as any other related matter.
- Consultation with various heads of departments identifying the need for proper management systems to be in place and the type of systems needed.
- Production of the template to be used to initiate the implementation thereof.

2.4.3.6.3. Service Delivery Objectives and Indicators (Highlights)

- Involvement of the Contracts Unit in the negotiations and drafting of the contracts and/or SLAs.
- Frequent and increased number of consultations taking place.
- Reaction to the problems identified due to inadequate systems.
- Efficient, effective and enforceable contracts or SLAs are in place and operational.
- Avoidance of unnecessary litigation.
- Monitorable, user-friendly and accessible systems that will enable detection of non-performance of contractual obligations as well as the detection of expired contracts.

2.4.3.6.4. Service Delivery Achievements

There has been a paradigm shift from the old order of not putting proper systems in place to be able to monitor and own the contract management systems by the departments.

This initiative is still however hampered by:

- Lack of support and enthusiasm to invest in the proper auditing processes of contracts.
- Most departments view the contract management procedures as a difficult, time-consuming exercise and one that is practically impossible to achieve or realise. This is due to fear of change and reluctance to introduce new systems.

In respect of the drafting services provided to the provincial departments, the following are considered noteworthy achievements:

- The drafting of memorandum of understanding in respect of Matatiele/Umzimkhulu transfer which was signed by the Premiers of the Eastern Cape and Kwa-Zulu-Natal.
- The drafting of a memorandum of agreement in respect of Matatiele/Umzimkhulu cross-boundary transfer.
- The drafting of SLAs in respect of various public entities, eg ECATU, ECSECC.
- The drafting of SLAs for suppliers who are awarded bids.

Sub-programmes	Outputs	Output Performance Measures/ Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Contracts and Agreements	Drafting of Contracts and Service Level Agreements.	Involvement of the directorate in the negotiation and drafting of the contracts and/or SLAs.	Directorate involved in monitoring and co-ordinating the conclusion of contracts and agreements by provincial departments.	Inroads made in assisting departments with major contracts, but hampered by perceived lack of co-operation by client departments.
	Provision of legal advice on contracts and agreements.	Reduction in levels of contract-related litigation and costs of outsourcing.	Effective and efficient advice service to provincial departments.	Number of key agreements concluded on behalf of client departments.
	Auditing of contracts and agreements entered into by provincial departments.	Efficient, effective and enforceable contracts or SLAs are in place and operational.	Auditing of provincial contracts and agreements.	Design and initial scoping of audit completed, but delay in recruitment of senior manager has hampered execution.

2.4.4. Sub-Programme 4.4: Communications

2.4.4.1. Purpose

To provide leadership, integration, co-ordination and setting of standards for the provincial government communications.

2.4.4.2. Measurable Objectives

- To provide leadership and co-ordination for the provincial communications system;
- To build good and productive government media relations to support the PGDP objectives;
- To effectively brand the Eastern Cape to support the PGDP objectives;
- To provide an internal communications system to build a proud civil service;
- To provide technical media production services for all government events;
- To develop a communications system that benefits the most needy; and
- To provide an effective and efficient customer care service.

2.4.4.3. Service Delivery Objectives and Indicators (Highlights)

- Reviewed Communications branch Strategic Plan to be in line with the new OTP vision and developed an annual performance plan as well as budget for 06/07 financial year;
- Convened a Provincial Communications strategising session to develop a Provincial Communications framework for 05/06 financial year;
- Assisted Communications Cluster to develop own Communications strategy,
- Assisted the departments of Agriculture, Housing and Traditional Affairs, Safety, Liaison and Transport, Social Development Communications division, as well as the Amathole, OR Tambo and Chris Hani District Municipalities (DMs), and the Legislature to develop own communications strategy and strategic plan for 05/06 financial year;
- Convened a provincial Customer Care workshop to develop a Customer Care policy and suggestion scheme policy;
- Ongoing co-ordination of the provincial brand development process, working towards the Branding Consolidation workshop;
- Developed a corporate identity manual for the provincial government;
- Produced the four editions of Intengu;
- Ongoing strategic media rapid response support for the provincial government;
- Filled the position of Senior Manager Communications and Premier Speech Writer;
- Advertised all vacant middle management positions and two vacant positions as a result of resignations;
- Developed and Implemented a communications strategy during the policy pronouncement period (SOPA and Budget Speech) including big screens, live radio broadcasting, newspaper advertorials, media lock-up, etc.

2.4.4.4. Service Delivery Achievements

Sub-programmes	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Management	Strategic plan, budget as well as team building	Convene a strategic plan and budgeting workshop for the Chief Directorate	Strategic plan and budget developed in the first quarter of the financial year	Strategic plan and budget finished and adopted by management in the first quarter.
Media strategy and liaison	Led the process of development of an integrated Provincial Communications Strategy 05/06	Convene a provincial workshop to develop an integrated communications strategy with all stakeholders	Provincial Communications Strategy developed, submitted to the DG and approved by EXCO	Strategy for 05/06 was developed and implemented.
	Pro-active media lock-up briefing for the Premier's State of the Province Address	Premier's SOPA effectively profiled in the media	Professional and successful organisation of the Premier's media lock-up	Premier's media lock-up briefing was held successfully.
	Media briefings by clusters on the implementation of government programme of action	Regular media briefings to keep the public informed of government programme and progress	Cluster briefings twice a year	2 briefing sessions, April 05 and October 05.
	Media coverage of the work of the Premier and leaders of the provincial government	Writing press statements emanating from the work of the Premier and ECPA	One comprehensive story in the media on service delivery on a weekly basis	Written 42 press statements, distributed to all media, via news and website
	A reliable media monitoring and analysis report is done	A rapid response plan is informed by a scientific media analysis	Daily media monitoring report and monthly analysis is done	3 monthly media analysis reports done in September, October and November
	Editing government publications such as Intengu newsletter, and other publications	Sharing knowledge about government policy with civil servants	Publish 4 editions of Intengu on a quarterly basis	4 editions were published
Corporate Communications	Branding strategy framework is developed, approved, launched and implemented	A branding exists and is approved by EXCO	Brand strategy and campaign is launched to change how the world perceives the Eastern Cape	Brand is translated into marketing (eg All entry points in the province have billboards)
	Corporate identity manual for the provincial government is developed and implemented.	Corporate identity manual exists and is implemented.	Brand unveiled, launched through a comprehensive communication and marketing campaign including radio, newspapers, etc.	Training of secretaries for the implementation of the manual
	Corporate promotional material is developed and used to profile the OTP and the EC administration.	Corporate promotional material exists and is updated.	Corporate promotional material is developed to profile the OTP and Eastern Cape.	Design, layout and printing of corporate folders, booklets T-shirts, DVDs, etc.
	Internal communications strategy is organised to develop and process its approval by EXCO.	Internal communications strategy exists and is approved by EXCO.	A workshop is organised to develop the strategy in consultation with stakeholders; strategy approved by EXCO.	2 workshop organised and strategy implemented
Customer Care	Daily response to public internal and external customers' challenges or complaints.	Continuous responses daily.	Ensure that there is a smooth flow of the Premier's correspondence and other important documents	An effective and efficient filing system is in place and responses are quick.
	Customer care services	Promotion of batho pele and installation of opinion boxes.	Batho pele workshop to be conducted for staff members; Opinion boxes to be installed.	2 workshops were organised for customer officials and suggestion boxes were installed in district and local municipalities
Information liaison and research	Co-ordination of the MPCC programme in the province	Ensure 1st generation MPCCs exist in all district municipalities and the Metro.	Facilitate the establishment of 7 first generation MPCCs in the province.	Establishment of 4 first generation MPCCs

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Sub-programmes	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Information liaison and research	Co-ordinate the development of intergovernmental forums at district level	Establish district communicators' forums, district intersect oral steering committees and intergovernmental forums.	6 district municipalities and Metro to establish intergovernmental forums.	4 district communicators' forums are functioning.
	Co-ordinate National Imbizo Focus Week and Premier's Outreach at district municipality level	Compile the Imbizo programme, working with IGR.	Co-ordinate 2 Imbizo National Weeks and EXCO Outreaches	3 Imbizo Focus Weeks and 2 EXCO Outreaches.



2.4.5. Sub Programme 4.5: Anti-Corruption and Security Management

2.4.5.1. Purpose

The main function of the Provincial Anti-Corruption Unit is to co-ordinate all anti-corruption work and initiatives in the provincial government.

2.4.5.2. Measurable Objectives

- Establish and maintain a central database on all corruption and fraud-related cases
- Provide secretarial support to the Provincial Anti-Corruption Council and Forum chaired by the Director General
- Monitor cases relating to allegations of corruption in the provincial administration
- Conduct regular fraud detective reviews
- Facilitate the implementation of the strategy to fight corruption and ensure monitoring and evaluation thereof
- Market the National Anti-Corruption Hotline in the province.

2.4.5.3. Service Delivery Objectives and Indicators (Highlights)

Establish and maintain a central database on all corruption and fraud cases

The preliminary phase of establishing a centralised electronic data base management system to capture, track and monitor is completed with PGITO.

Information in respect of suppliers has been collated from all provincial departments. The purpose is to establish a central data base of all suppliers to the provincial administration in order to profile and vet them.

Provide secretarial support to the Provincial Anti-Corruption Council and Forum

This inter-departmental structure is chaired by the Director General and held four consultative meetings in the year under review. A successful 2nd Provincial Anti-Corruption Summit was held in July 2005. This workshop afforded an opportunity to engage all sectors on how to prevent and combat corruption in the public service. The summit formulated a Provincial Anti-Corruption Action Plan which has been endorsed by the Executive Council as a policy document for dealing with fraud and corruption in the public service.

The forum, which is a multi-sectoral structure, is chaired by Education MEC Mkhangelisi Matomela (on behalf of the Honourable Premier) and has held two meetings to look at the effective implementation of the policy decisions.

Monitor disciplinary cases relating to corruption in the provincial administration

Progress with regards to allegations of corruption cases emanating from the National Anti-Corruption Hotline are captured, referenced and investigated. Where preliminary investigations have been completed, matters are referred to the law enforcement agencies for criminal investigations. The unit, together with officials from the Directorate of Special Operations (DSO), has conducted four case review sessions where cases are categorised and prioritised.

Periodic fraud detection reviews

The Provincial Fraud Prevention Plan, from which departments are expected to develop their specific fraud prevention policies and plans, is in place. These plans are part of the risk management strategy. However, the development and implementation of fraud risk plans by the departments has been very poor.

In order to assist departments to address this problem and as part of risk identification and fraud risk assessment, a service provider is consulted to conduct fraud risk profiles of all departments. The fraud risk profiling will assist departments to identify fraud risks and to develop fraud prevention plans as well as determine the nature and size of the Minimum Anti-Corruption Capacity required by each department to respond to those risks.

Facilitate the development of the strategy to fight corruption and ensure implementation, monitoring and evaluation thereof

As part of the implementation of the Public Service Anti-Corruption Strategy, the Provincial Anti-Corruption Council has developed three policy documents: Provincial Anti-Corruption Action Plan, the Minimum Anti-Corruption Capacity Guidelines and the Whistle-Blowing Policy. All these policy documents have been endorsed by the Executive Council. The Anti-Corruption Unit within the Office of the Premier is being capacitated to give effect to this strategy by ensuring its implementation through monitoring and evaluation.

Market the National Anti -Corruption Hotline in the province

Since the National Anti-Corruption Hotline was launched on 1 September 2004, at least 241 allegations of corruption have been reported to the unit for investigation:

- 5 cases referred to Chapter 9 institution for finalisation
- 33 cases referred to law enforcement agencies for criminal investigations
- 42 cases referred to departments for further investigations and finalisation
- 4 cases referred to municipalities for further investigations
- The Anti-Corruption Unit is handling about 157 allegations of corruption which are at various stages of investigation.

Highlights of the achievements of the Anti-Corruption Unit

- Establishment and capacitating of the Provincial Anti-Corruption Unit
- 2nd Provincial Anti Corruption Summit which brought together various stakeholders was held in July 2005
- The development of three policy documents, viz: the Provincial Anti-Corruption Action Plan, the Establishment of Minimum Anti-Corruption Capacity Guidelines and the Provincial Whistle-Blowing Policy
- The endorsement of these policy documents into EXCO resolutions
- Conducted Professional Ethics and Compliance Management Training for 48 officials at level 1-7 and 42 officials at level 9-12 in the Office of the Premier.
- Conducted analysis and interrogation of the Office of the Premier supplier data base to ensure integrity

2.4.5.4. Service Delivery Achievements

Sub-programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Anti-Corruption Unit	Availability of a scientific data base on corruption trends in the province	An electronic, central and reliable data base of all reported allegations of corruption	Monitor and track corruption cases in provincial departments	All Anti-Corruption cases reported through the hotline are recorded and referenced. 242 cases are received through the hotline and whistle-blowing.
	Effective Anti-Corruption Council and Forum	Implementation of all resolutions of the Provincial Anti-Corruption Summit	Developing Anti-Corruption Action Plan	Third meeting of the Council and second meeting of the forum fine-tuned and adopted the Anti-Corruption Action Plan.
	Well-functioning Anti-Corruption Unit	Quarterly reports on preliminary investigation and case referrals	Preliminary investigations, reviews and referral of reported allegations of corruption	5 cases referred to Chapter 9 institution; 33 cases referred to law enforcement agencies; 42 cases referred to departments; 4 cases referred to municipalities; 58 referred to ACU.
	Effective Anti-Corruption Hotline	Well-developed case management system	Monthly feedback to OPSC on status of cases	Roadshows to market the hotline conducted in 90% of the province. Posters and brochures distributed in departments and also during roadshows in various districts.
	Professional ethics awareness and prevention	Appointment of ethics and compliance manager	Promotion of ethical standards in the workplace	Training of 48 levels 3-7 & 42 managers' levels 9-12 in OTP has been conducted. The total number of staff trained in professional ethics so far is 35% of staff complement.

2.5. Programme 5: Shared Internal Audit Service

2.5.1. Purpose

SIAS provides a legislated function which covers an objective assurance and consulting services on issues of internal controls, risk management and governance as provided in the PFMA and Treasury Regulations, the Standards for the Professional Practice of Internal Auditing and in line with the principles in the King Report.

SIAS services all levels of management, accounting officers of different departments (excluding Health, Education, Social Development and Public Works) and the Director General, by providing an independent management-oriented assurance and consulting service on the provincial internal control systems, financial and operating performance, governance issues and risk management, with a view to adding value and improving performance, accountability and service delivery.

This report is served to reflect on internal audit activities executed in terms of the Standards for the Professional Practice of internal Auditing (SPPIA) during the financial year 2005/06 and in accordance with the defined scope of the internal audit function as per Treasury Regulations.

2.5.2. Measurable Objectives

The following are SIAS strategic objectives designed to support the department's strategic goal and objective above:

Strategic Objective

Efficiency, effectiveness and economy in achieving objectives by departments.

Measurable Objective

- Annual evaluation of operational procedures and monitoring mechanisms of transfer payments made by provincial departments.
- Quarterly evaluation of in year monitoring reports of the departments.
- Review of annual financial statements prepared by the departments.
- Regularly evaluate compliance with national and provincial policies, plans and procedures, contracts, regulations and legislation as per IA operational plans.

Strategic Objective

Governance and accountability on the departments operations.

Measurable Objective

- Annual performance evaluations on the efficiency, effectiveness and economic utilisation of the departments' resources.
- Regular evaluation of existing capital projects and related management reporting.
- Annual evaluation of ethical conduct and values within the departments.
- Annual review of the effectiveness of the departments' performance management and accountability.

Strategic Objective

Integrated internal audit services and Audit Committee activities.

Measurable Objective

- Quarterly progress reporting on Internal Audit activities to the Audit Committee.

Strategic Objective

Risk identification and risk management processes.

Measurable Objectives:

- Assist with annual facilitation and review of departments' risk management processes.
- Development of annual internal audit plans and a rolling three-year strategic plan based on identified risks.

Strategic Objective

Co-operation of fraud prevention, detection and investigation strategies.

Measurable Objectives:

- Annual evaluation of departments' Fraud Prevention Strategies.
- Assist with the departments' fraud risk assessment and updating fraud risk data base.

2.5.3. Service Delivery Objectives and Indicators (Highlights)

- Risk Assessment was conducted.
- Appointment of some of the critical staff at certain levels.
- Planned audit projects were executed and audit reports issued to various departments.
- Department's fraud prevention plans, fraud response plans drafted with inputs from the departments. Processes driven by Fraud Unit.
- New audit methodology and code of ethical conduct has been implemented.
- Performance Audit Methodology has been developed.
- IA formal technical training to Internal Audit staff was provided.
- The new Provincial Audit Committee was appointed.
- An official resolution on the provincial Internal Audit Services arrangement was issued.
- Internal Audit projects management tool (TeamMate) was finally implemented and is now due for an upgrade.

2.5.4. Service Delivery Achievements

Key Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
1. Efficiency, effectiveness and economy in achieving objectives by departments	Audit reports recommending enhancement and improvement on the effectiveness of the management's system of controls over transfer payments	Adequate and effective Internal controls implemented and management of funds improved	6 audit reports to the affected departments	6 audit reports to the affected departments.
	Audit reports with recommendations on the effectiveness of internal controls systems implemented to ensure: <ul style="list-style-type: none"> • Compliance with laws, regulations, plans and procedures • Reliability and integrity of financial and operational information • Efficiency and effectiveness of internal controls regarding the utilisation and safeguarding of assets Formal and informal consulting services and special assignments	Effective internal controls implemented and improved accuracy of financial and operations management information Effective internal controls implemented to improve the control environment, control activities and governance and efficiency of operations Improved management mechanisms to safeguard the utilisation of assets enhanced to improve the control environment and control activities relative to asset management Audit reports with relative recommendations to improve inefficiencies in operations as per special requests (depending on number of requests)	24 audit reports to the affected departments Audit reports (depending on number of requests)	<ul style="list-style-type: none"> • 41 audit reports on various business processes with relevant recommendations for improvement on the internal controls. • 3 formal consultation reports on requests made by the Provincial Treasury and Department of Agriculture.
2. Department's operations, governance and accountability	Performance audit reports on the effective, efficient and economic use of government resources and also recommendations for improved governance and accountability towards the accomplishment of departments' strategic objectives In year monitoring and managements reports and capital projects	Improved controls and accountability on the effective, efficient and economic utilisation of resources as per recommendations provided to accomplish the departments strategic objectives. Improved management system of internal control on the ongoing monitoring of budget expenditure and regular management reporting of the utilisation of allocated funds	8 performance audit reports to the clients and the Audit Committee 20 quarterly audit reports on in year monitoring and management reporting by the departments	2 performance audit reports housing subsidies and the performance of housing and local government. <ul style="list-style-type: none"> • 16 quarterly audit committee reports (each of the two or three quarters reported in one report).

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Key Objectives	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
3. Integrated internal audit services and Audit Committee activities	Aligned operational plans with the AG and Audit Committee reports regarding the co-ordination of integrated internal audit activities	Audit Committee reports on progress made regarding the execution of internal audit operational plans and other internal audit activities including special requests undertaken as per clients' needs. Accounting officers' reports with feedback on the status of internal controls on operational activities subjected to internal audit reviews. Audit Committee reports recommending internal control improvements to the accounting officers.	4 quarterly Audit Committee reports Quarterly accounting officers' reports 16 Audit Committee reports to departments	4 quarterly Audit Committee reports Quarterly accounting officers reports 8 Audit Committee reports and 8 reports on Audit Committee comments to the annual financial statements of departments
4. Risk identification and risk management processes	Risk register/data base, risk assessment reports, rolling three- year strategic plan, and an annual operational plan following the risk assessment process	Risk assessment reports for all client departments, an approved rolling three-year strategic plan and an annual operational plan implemented and regular reports on progress made to the accounting officers, as well as Audit Committee reports.	8 risk assessment reports, 8 rolling three-year strategic plans and annual operational plans approved by the Audit Committee. 8 audit reports on the status of risk assessment in the departments.	8 risk assessment reports, 8 rolling three-year strategic plans and annual operational plans approved by the Audit Committee. 8 audit reports on the status of risk assessment at the departments.
5. Co-ordination of fraud prevention, detection and corruption strategies	Fraud and corruption strategies – provincial and departments' specific documents consequent to the facilitation of fraud and corruption risk assessments	Effective strategy and improved governance culture within the provincial administration	8 reports on the status of fraud prevention plans implementation in the departments	8 reports on the status of fraud prevention plans implementation in the departments



Internal Audit Team

2.6 Programme 6: Corporate Services

2.6.0. Purpose

The Corporate Services programme under the leadership of the Chief Financial Officer is divided into four main branches:

- Financial Management
- Supply Chain Management
- Human Resources
- Departmental Government Information Technology Office (DGITO)

All these are tasked with rendering support and administrative services to the Office of the Premier. With the exception of DGITO, the achievements of these programmes against the set objectives is detailed below. DGITO has been included as part of sub-programme 3.5: Provincial Information Management Unit (PIMU). The function has been split in the new financial year.

2.6.1. Sub-Programme 6.1: Financial Management

2.6.1.1. Purpose

The main function of the Financial Directorate is to provide financial management and financial administrative support to the key facilitating/implementing components of the Office of the Premier in order for them to fulfil their service delivery obligations in terms of their strategic plans. A further prime function is to ensure compliance with provincial, national and statutory operating and reporting requirements.

2.6.1.2. MEASURABLE OBJECTIVES

- Budgets that are formulated in accordance with Treasury allocations and linked to departmental strategies
- Capacitating of all programme managers and decentralisation of the budget management function
- Financial management practices that comply with provincial and national requirements
- Risk management practices that comply with provincial and national requirements
- An unqualified audit report with no repeat audit queries and reduced management letter comments
- Integrated staff development programme in conjunction with PMDS.

2.6.1.3. SERVICE DELIVERY OBJECTIVES AND INDICATORS (HIGHLIGHTS)

- Budget co-ordination and consolidation process managed through the Budget Advisory Committee resulting in alignment of budget to strategic objectives of the department
- Monthly In Year Monitoring reports, quarterly reports required in terms of the PFMA submitted to the Provincial Treasury on a timely basis
- Reconciliations performed and reviewed on a monthly basis resulting in the timely clearance of suspense accounts
- There has been an improvement in budget management, with the department spending 98% of its budget in this year as compared with the previous financial year where there was an underspending of 13%.

Challenges

- Reduction and elimination of audit findings is hampered by high turnover rate in staff as well as the skills level of certain staff currently occupying positions in the directorate
- Financial management issues tend to be underrated by most senior managers; thus decentralisation of budget management has not been effective as not all components have appointed budget officers
- Linked to the above is the inability to provide senior managers with access to financial information due to the non-integration of financial systems.

Addressing the Challenges

- Posts continue to be filled but it is of critical importance to ensure that the Risk and Internal Control Unit as established is fully functioning to strengthen internal controls and facilitate the implementation of recommendations by the Internal Audit and the Auditor General
- Financial management training to senior managers will continue in the new financial year through various initiatives, both internal and external. The importance of financial issues will also continue to be emphasised in management meetings to refocus managers on the financial aspects of their performance
- Various interventions are being embarked on to improve the provision of financial information to all users. These include the establishment of a web-based information system and availing reports on the Intranet for use by managers. On the other hand Treasury is in the process of addressing this problem, both national and provincial, through the Financial Management Improvement Programme (FMIP) initiative.

2.6.1.4. Service Delivery Achievements

Sub-programmes	Output	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Financial Management	Effective and efficient department that is able to meet its core function	Operations meet service expectations (service delivery)	All programmes adequately funded. No budget item not linked to a specific project/strategy	Department strategic plan completed and tabled on time to the Legislature. All programmes were funded with all strategic objectives linked to budget.
	Budgets that are aligned to programme and departmental strategy	Operations aligned to strategic priorities		
	Legally required financial controls and procedures in place	Reduction in Auditor General queries and management letters	No cases of non-compliance with PFMA reported	No cases of misconduct have been discovered or reported in this financial year. Compliance reports are submitted to Treasury on a monthly basis – Circular 11 and Circular 18.
	Annual financial statements	No audit qualification	One set of financial statements per year	Annual financial statements were submitted by 31 May 2005. Unqualified opinion expressed by the Auditor General.
	Department that spends according to budget	Improved departmental and provincial cash flow	In year monitoring report indicative of timely expenditure by 15th of each month	In year monitoring reports submitted on due date.
	Financial information accessible to all programme managers	Information easily accessed by all managers	A front end system that integrates all financial information	The department is in the preliminary phase of developing a web-based system to enable managers access to information via the Intranet. A visit to Limpopo was undertaken to review the front end system used in that province.
	Finance staff suitably trained in the following fields: budgeting, accounting, cash flow management, information systems and procurement	Improved efficiency within the financial management with reconciling items cleared on a monthly basis; reviewed and signed off	Staff that is skilled in the key pillars of finance	Staff has been trained through PFSA on various programmes with other staff enrolled for Certificate in Public Finance. Improvements are evident in the management of suspense accounts and performance of reconciliations.
	Shorter AG management reports	No repeat audit queries	Action plan to deal with prior year queries within 2 months of receipt of management report	An action was developed to address the issues raised by the Auditor General with the aim of minimising and eliminating these.
	All losses accounted for according to policies and procedures	Reduced incidence of losses	Investigate and deal with new incidents within 3 to 6 months	Losses were reported and registered through the Asset Management Unit which investigates the incidents within the set timeframes. A Risk and Internal Control Unit has been established which will be responsible for this function, amongst other things.
	Properly managed departmental assets	Improved efficient use of departmental assets	Departmental risk assessment report and a reduction in the exposure risk	Risk assessment was conducted with the assistance of Internal Audit. Strategies were developed to mitigate the risks. The Risk and Internal Control Unit will follow up on the implementation of strategies and the impact there of.
Internal control unit reports	Strengthen internal controls, reduced audit queries	Internal control report to management once a year	Internal control reports not yet available due to lack of capacity within the directorate.	

2.6.2. Sub-Programme 6.2: Supply Chain Management Unit

2.6.2.1. Purpose

The purpose of the Directorate: Supply Chain Management Unit is to provide the Office of the Premier with demand, acquisition, logistical support in respect of the provision of goods and services.

The Directorate: Supply Chain Management Unit is responsible for providing the Department with a professional support service that encompasses an integrated supply chain management solution for the achievement of the Office of the Premier's goals and objectives.

2.6.2.2. Measurable Objectives

- An operational departmental Supply Chain Management Policy
- The finalisation of the acquisition of goods and services within thirty days of the placement of an official order
- Official orders generated within two working days of receipt of correctly authorised supporting documentation
- Supply branches with the required quotations within three days of receipt of their request
- All departmental transportation needs are met in accordance with departmental policy

2.6.2.3. Service Delivery Objectives and Indicators (Highlights)

- In aligning the department with the Supply Chain Management Framework, the department has appointed and established the Bid Specification Committee, Bid Evaluation Committee, Award Authority and the Disposal Committee with effect from 1 May 2005. All committees are functioning.
- The departmental cellular phone policy was approved and implemented on 1 June 2005
- During the reporting period, this directorate facilitated the conclusion of three contracts: the cleaning and hygienic services; organising and co-ordinating three imbizos; and measuring KABP and HIV prevalence within the ECPA.
- The Provincial Supplier's Day, focusing on the empowerment of women and disabled within the mainstream of the Eastern Cape Provincial Government's supply chain management arena was hosted in Mthatha on 19 August 2005.
- The asset management system Baud has been connected to the departmental server and all information captured on Baud is backed up on the server.

Challenges

- Establishment of a demand management unit
- Reliability of the effective asset management system that is integrated to the financial system
- Centralised goods receipt area due to a lack of space within the Office of the Premier

Addressing the Challenges

- Identifying a cross-functional team with representatives from the various directorates that would be responsible for the department's demand management and the consideration of specifications. The team would further manage the departmental procurement plans.
- The Provincial Treasury has established an Asset Management Forum that will focus on enhancement within the asset management arena. With the moratorium on system implementation, the Office of the Premier is relying on National Treasury to provide an integrated system.
- The Department of Public Works has been engaged to assist the Office of the Premier in finding additional office space that would address the needs of the department.

2.6.2.4. Service Delivery Achievements

Sub-programmes	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target	
			Target	Actual
Supply Chain Management Unit	a) Accurate inventory lists b) Final stocktake report	Improved management of assets	a) Last month of each quarter b) Submit stocktake plan by 1 December 2005 c) Commence stocktake by 16 January 2006 d) Final stocktake report by 2 April 2006	a) Quarterly stock taking could not take place in the first two quarters due to the inability of the system to edit description of assets captured on Baud. b) A third quarter stocktake was conducted. During this process no discrepancies were identified. c) A final stocktake was conducted. There has been a delay in the stocktaking team meeting the target date due to the systems inability to reconcile information and integrate it to Baud, coupled with the problem of generating year end reports.
	Accurate Fixed Asset Register	Improved asset management for Office of the Premier	Maintained on a monthly basis and ongoing as equipment is purchased	All inventory controllers have been appointed. All assets purchased during the financial year have been bar-coded and input included in the asset register.
	Reduction in the number of obsolete and redundant items	Redundant items should not be kept in storage for more than 6 months	Disposal 1st month of each quarter	Redundant items were disposed of to Magema Senior Primary School, Hoho Secondary School, Goboti Junior Secondary School and Bhisho Police Station.
	Manage the outsourced fleet management contract	- Cost-effective service received from supplier - Suitable vehicles available as and when required - All departmental transport requirements dealt with timeously	- Cost-effective transport service rendered to all departmental users. - Log returns submitted by the 7th of each month	<ul style="list-style-type: none"> The Fleet Africa invoices have being reconciled against the kilometres maintained by the department. There has been an improvement in the settlement of Fleet Africa account. 10 accidents were reported during the reporting period. All accident reports have been submitted to Fleet Africa Eastern Cape.
	An effective & efficient subsidised transport facility	Improved efficiency in the facilitation of applications, monitoring compliance with the policy and the monthly utilisation of subsidised vehicles under the scheme	By the 7th of each month all log returns to be reconciled and submitted to the service provider	<ul style="list-style-type: none"> Out of 100% sub-vehicles owners only 95% submitted log returns monthly. No new applications were considered during the reporting period. Letters have been addressed to the respective senior managers and subsidised holders in circumstances where officials are not complying with the 70/30 and the non submission of log returns. Follow ups are being conducted by the Manager: Logistics & Asset Management on instances of non compliance with the 70/30 and non submission of log returns.
	Healthy, hygienic and operational environment	Minimal hazardous environmental defects and a hygienic environment	Improved health standards 1. Daily 2. Weekly environmental inspections	<ul style="list-style-type: none"> Regular inspections are conducted. A service provider has been engaged for a period of 12 months to render cleaning services within the department. Defects have been reported to the Department of Public Works and dealt with accordingly. Subsequently as of October 2005 this function was transferred to HR & Office Support in terms of the new organogram.
	All departmental procurement finalised as per the set policy	1. Reduced payment cycle - 30 days; outstanding order reports; 2. Delivery within 30 days 3. Issuing orders a) R5 000,00 b) R100 000,00 c) R5m 4. More efficient and effective procurement processes. Improve local and regional economy.	1. Monthly 2. Monthly 3. a) 1 day b) 2 days c) 3 months	a) The target period for the issuance of orders has been met. However there have been instances where the Logis system was down. b) Although there is a marked improvement in the delivery of goods to the department, based on regular follow ups with suppliers, the directorate is challenged with the implementation of a centralised goods receipt area due to lack of space within the Office of the Premier building.

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Sub-programmes	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Target				
			Target	Actual			
Supply Chain Management Unit	a) Seamless end to end procurement process	More efficient, effective and integrated departmental supply chain management	New structures and complete SCM policy for Department	<ul style="list-style-type: none"> The new organogram for the SCMU was approved in June 2006. Due to budget constraints the vacant positions will be filled in 2006/2007 financial year The SCMU has crafted the final Supply Chain Management Policy, which is under review by the head of SCM. They have further implemented the elements of the supply chain management framework and would further enhance its performance with the filling of critical positions. The automation of chief users and chief user clerks will begin on 29 March 2006. Treasury has placed a moratorium on the implementation of systems as they are currently investigating an integrated system for the Province. 			
	b) Establishment of the unit (structure approved)						
	c) Filling of critical posts						
	d) Development of an efficient, effective and integrated departmental SCM system						
	Active supplier data base which is up to date				Single complete centralised commodity-specific supplier's data base. Supplier rotation through an active data base Specialised internal consultations supporting a more efficient and effective procurement process	75% of purchases are channelled to HDI's by March 2006	<ul style="list-style-type: none"> Procurement directed to HDIs R29 162 538,65 of the total procurement of R43 625 775,26 (excluding procurement from SITA). An average of 66,84% of purchases have been channelled to HDIs during the reporting period. The posts for the centralised commodity-based procurement in the Demands Unit have not been filled due to budgetary constraints and will be filled in 2006/2007 financial year.
	Improved participation by women in the Eastern Cape's supply chain management arena				Suppliers' understanding of the provincial government supply chain management process	19 August 2005 At least one open supplier's day in Mthatha region.	The Provincial Supplier's Day that focused on women empowerment and the disabled was held in Mthatha on 19 August 2005, and 400 suppliers and government officials attended.
Suitable procurement contracts formalised by various branches	Improved procurement management	At least 3 contracts to be concluded	<ul style="list-style-type: none"> Directorate facilitated the conclusion of 3 contracts: the cleaning and hygienic services, organising and co-ordinating 3 imbizos, measuring KABP and HIV/Aids prevalence within the ECPA. Its involvement further necessitated assisting directorates in the crafting of specifications/terms of reference. 				
Improved efficiency of procurement for goods and services greater than R100 000 per case	Adherence to targeted procurement plans and time frames	Consolidated departmental acquisition/procurement plans	The plans were submitted to the budget section for the entire year.				



Corporate Service Team

2.6.3 Sub-Programme 6.3: Human Resources

2.6.3.1. Purpose

The main aim of the directorate is to provide support services to the department on human resource issues. The following are our main focus areas:

- Human resources and registry support services to the department
- Service benefits and human resource provisioning
- Management of employee records
- Human resource development
- Labour relations services
- Employee wellness programme
- Implementation and monitoring of Performance Management Development System (PMDS)
- Management of human resource information management system (Persal)
- Management of safe working environment
- Organisational development

2.6.3.2. MEASURABLE OBJECTIVES

- An effective human resource management that offers support services to the department.
- A cost-effective human resource development programme for the department.
- A sound employee relations management support service for the department.
- An effective HIV/Aids workplace programme for the department.
- A safe working environment and employee wellness programme for the department.

2.6.3.3. SERVICE DELIVERY OBJECTIVES AND INDICATORS (HIGHLIGHTS)

- Policies were developed and approved which include an EAP policy, bursary policy and health and safety policy.
- Appointed 61 interns to expose them to a workplace situation and help them find employment inside and outside the public service. 7% of these were absorbed by the department.
- Engaged 29 learners who were unemployed youth. These were funded by the PSETA.
- HIV/Aids roadshows were held in Bhisho, Butterworth and Mthatha to promote awareness, voluntary disclosure and management of HIV/Aids in the workplace.
- Voluntary Counselling and Testing event was held in partnership with the Bhisho Hospital. 81 employees were tested, with one testing positive.
- Realised 34% of employment of women in management positions.

Challenges

- 95% of staff has complied with PMDS in terms of contracting and reviewing of assessments. However, a challenge still exists with the quality of submissions by directorates.
- The management of leave continues to be a challenge as directorates do not understand the financial implications related to leave and therefore the importance of management of leave within their respective directorates.
- Reduction of excess staff.

Addressing the Challenges

- Review workshops on PMDS and the alignment of performance agreements to strategic plans to be conducted for both senior management and other employees. The PMDS committees to assist in reviewing and ensuring this alignment.
- Continued sensitisation of directorates to the financial implications related to leave and therefore the importance of managing leave.
- Training and retraining of excess personnel in relevant areas is key to addressing their absorption against existing posts and to assist them to be employable.

2.6.3.4. Service Delivery Achievements

Sub-programmes	Output	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Human Resources	An integrated human resource plan developed and in place	One integrated HR plan developed	Committee in place by 31 August 2005	Committee has been established and is functioning.
			Gaps identified and possible solutions stated by 30 September 2005	Analysis of the HR plan has been conducted and gaps identified which will be addressed in the coming financial year's HR plan.
			Consultation done and EE targets identified by 31 October 2005	EE targets have been established for the department and communicated to staff and are taken into consideration when appointments are being effected.
			Submission of HR plan for approval by Executive Authority by 31 December 2005	Approval not sought due to changes in the organisational structure.
	Employees and employers have sound knowledge of their rights	Designated employee able to provide valuable assistance to employees and minimise grievances to zero	All employees taken through the Grievance Rules process by the end of the financial year	20% of staff complement has been trained in grievance procedures. A designated official has been appointed and is assisting employees on a wide range of grievance matters. 3 grievances were lodged.
	Dispute mechanism known by senior managers	Disputes handled to the satisfaction of both parties	At least 80% of disputes should be handled within the department	A programme to capacitate managers in the management of disputes has not yet been facilitated due to both budgetary and time constraints and will be addressed in the new year.
	Functioning workplace skills plan developed in line with PMDS	Training in line with performance plans of employees	Workplace skills plan developed in line with PMDS	WPS plan was developed.
	Employees subjected to relevant training programme	Trained employees able to do the right things	At least 80% of employees subjected to required training according to developmental needs	Training Committee established to assist in co-ordination of staff training. Employees are subjected to training in line with their performance plans. 55% of staff have been subjected to training in line with the WSP programme.
	Selection and placement of interns in various components	After internship programme interns should be employable, either in the public service or elsewhere	At least 40% interns placed in the department	61 interns were appointed within the various components with 7% of these appointed permanently by the department. A further 29 were learners funded by the PSETA.
	Effective monitoring of PMDS by the committees	PMDS committee able to give sanction due to non-compliance	PMDS representative of senior managers from 6 programmes	PMDS committees have been established for the various components.
	Adherence by the department to the PMDS programme	Improved performance of various components	Programme followed by all components	PMDS programme has been developed and disseminated to all components. 95% of employees had work plans in place.
	Existence of culture of performance in the department	Improved performance of a component in relation to identified best performers	At least 60% of personnel identified as best performers and awarded in accordance with PMDS	No awards were made this year as the department has initiated a programme called Balasela to inform this process.
Organisational development understood by line components	Full, effective implementation of designed structures	Organisational review to be conducted at least once in two years	The organisational structure was reviewed and a revised structure was implemented in June 2005.	
Clearly defined job profiles in place	Placement of right personnel into right jobs	At least all newly created posts have job profiles	90% of posts have job profiles in place.	
Posts that have not yet been evaluated to be evaluated	Proper grading of jobs so as to realise equal pay for equal job	The job evaluation panel to be representative of 6 programmes	Job evaluation panel was established and at least 18 posts have been evaluated. The process is to continue and is expected to be finalized by end March 2008.	

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Sub-programmes	Output	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Human Resources	Vacant posts evaluated	To grade jobs that will attract qualified employees to enhance job retention	Annual programme in place so as to determine job grading	The job evaluation programme is in place and will identify all jobs that require evaluation as per the new structure.
	Red tape reduced in the recruitment process	Fair distribution of work amongst employees realised	Advertised posts to be filled within a maximum period of 3 months from date of advertisement	Not all posts are filled within the 3 month period, mainly due to inability to attract the desired skills for the advertised positions.
	Employment equity targets established and known to all line components	Recruitment process informed of employment equity targets	Provincial employment equity targets achieved	Employment Equity (EE) targets have been set and are outlined in the HR oversight report. The department is still challenged on the employment of people with disabilities.
	Employment equity plan rolled out	An easily understood plan accepted and implemented by all components	The plan to assist the department to achieve the targets	The plan was reviewed and has been rolled out to all components to implement.
	Service benefits paid to employees on time	A system that ensures a healthy productive workforce	All employees receiving their benefits on time	The department has honoured long service awards for employees who have completed 20 and 30 years of continuous service; and has paid out leave gratuities on time to employees leaving for retirement.
	Reliable records in each employees file	Clean audit report	All employees have records that tally both on Persal and their personal files	A reconciliation of records between Persal and personal files has been conducted. In addition capped leave has been audited in full.
	One pager as a guiding document	Documents kept on both personnel file and recorded on Persal	On assumption of duty checklist done on all employees on documents needed	The checklist has been developed and implemented and is assisting in ensuring completeness of records received from officials.
	Messenger services plan in place where such services will be available to all components	Correspondence collected and dispatched on time	Each floor provided with a messenger with specific times to collect and dispatch correspondence to and from various destinations	Messenger service plan is in place and messengers are allocated per floor and also per component.
	Service level agreement signed	Create and understand client needs and support availed	Compliance with both national and provincial HR initiatives	A service level agreement is in place with only one programme, TODCOS, but has not been done for the other components due to restructuring process.
	Responsive employee assistance programme in place	EAP that responds to the needs of employees	80% of employees receive assistance through EAP	EAP programme is in place with dedicated employees providing assistance and support to staff. 3 cases were attended to during the period under review.
	SHE policy in place	A policy that has a follow up plan and procedures	The policy to address the needs of the department	SHE policy has been developed and approved.
	SHE representative structure in place	Employees knowledgeable about safety measures to be observed and taken	Every floor has a SHE representative	SHE representatives have been appointed accordingly.
	Employees benefit from the HIV/Aids workplace skills programme which leads to disclosure of status	Impact of HIV/Aids known to the department	At least 40% of employees disclose their status	Voluntary counselling and testing has been conducted with 81 employees participating. Out of the 81 only 1 tested positive but no disclosures were made.
	To know the extent to which employees take vacation leave; Clear statistics of employee illness data available	Leave analysis that assists in forward planning by line management	Monthly leave trend analysis performed	Leave trends are analysed. However no deductions can be made from the trends observed. A clearer picture should emerge next year.
Employee Care Centre established	Employees assisted on health issues	One centre established within the OTP premises	Due to lack of office space, the centre has not yet been established.	

Part 3: Audit Committee Report

Eastern Cape Office of the Premier: Vote 1

Report of the Audit Committee

1 Overview

We are pleased to present our report for the financial year ended 31 March 2006.

2 Audit Committee Members and Attendance

The Audit Committee consists of the members listed hereunder and meets as often as it deems necessary as per the approved terms of reference.

During the period under review, there were two meetings held.

Name of the Member	Numbers of meetings attended
Mr. V.G. Magan (Chairperson) appointed 5-12-2005	2
Ms. L. Steele (Member) appointed 5-12-2005	2
Ms. H.N. Jaxa (Member) appointed 5-12-2005	2

3 Audit Committee Responsibility

The audit committee reports that it has completed with its responsibilities arising from Section 381(a) of the Public Finance Management Act and treasury regulations 3.1.13. The audit committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with its charter and has discharged its responsibilities as contained therein.

4 The effectiveness of internal control

Although there were some areas of improvement in the internal control environment; and minor instances of non compliance which were reported by the Shared Internal Audit Services unit during the period under review, the Office of the Premier continues its strive toward sustainable improvement in its control environment.

The unqualified audit opinion received from the Auditor General for the year under review emphasizes the need for ongoing monitoring of the internal control environment.

4.1 Internal Audit

There is a Shared Internal Audit Services unit in compliance with section 38 (1) of the PFMA and it is administered by the Office of the Premier.

During the year under review internal audit performed certain assignments. Reports presented to management highlighted minor internal control weaknesses where management had failed to comply with certain prescripts and/or legislation. Management acknowledged the findings of internal audit. Management was appraised of the areas where internal audit found controls which were previously reported as weak, to have improved.

5 Governance

5.1 Risk Management

A risk assessment was undertaken during the period under review and a risk database is in existence. Management has acknowledged these risks and a plan is underway to implement the risk management strategy.

5.2 Fraud Management

The committee is advised that the Office of the Premier a fraud prevention plan in place and also has a Fraud unit in its office.

6 Submission of in year management and monthly/ quarterly reports in terms of the Public Finance Management Act and the Division of Revenue Act.

We have been advised that the monthly/ quarterly in-year management reports were compiled and submitted timeously as required in terms of legislation.

7 Evaluation of Financial Statements

The department has complied with National Treasury requirements for the submission of the annual financial statements. The annual financial statements have been prepared in compliance with the applicable laws and regulations.

Accounting policies have been appropriately applied.

The Audit Committee has

- Perused the Auditor Generals' management letter and management responses thereto,
- Noted the responses by management and made its own recommendations as required in terms of treasury regulations 3.1.12 and
- Noted the unqualified audit opinion from the Auditor General and remains committed to assist management in discharging their duties in terms of legislation.

The audit committee concurs and accepts the Auditor Generals' conclusions on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor General.

8 Appreciation

The committee expresses its sincere appreciation to the Honorable MEC, Accounting Officer, senior management team and the Auditor General.



Chairperson of the Audit Committee

Date: 16 August 2006

Part 4: Management Report, Audit Report and Financial Statements

Report by the Accounting Officer to the Executive Authority and Legislature of the Eastern Cape Province for the year ended 31 March 2006.

1. General review of the state of financial affairs

- In the year under review the Office of the Premier undertook to review its organisational structure to reflect its intention to redirect and reposition the Office of the Premier as the centre of government. This resulted into two core programmes led by two Deputy Directors General. The Deputy Director General for Provincial Coordinating and Monitoring Unit (PCMU) is focused on monitoring and evaluation and ensuring proper coordination of governance processes particularly the implementation of the Provincial Growth and Development Plan. Approval has been granted by the Executive Council the Unit to develop an electronic monitoring and evaluation system for the Province. The process of refining goals, indicators, and various targets for evaluation process has been completed and will be refined further into the new financial year.
- The other Deputy Director General for Institutional Building and Transformation (IBT) is focused on governance and administration throughout the Province with the main purpose of transforming institutional capacity to improve provincial administrative efficiency in running the government business.
- The Pillay Commission was established and appointed to look into the finances of the Province as a whole with the aim of informing lessons and best practice for continuous improvement of Provincial financial administration and fiscal governance. The work of the Commission will amongst other things culminate into further refinement of Anti-corruption Unit in developing strategies to prevent and address corrupt and fraudulent activities. The Commission's mandate will be concluded in the new financial year.

Spending trends

- The budget appropriated for the Department was increased by an additional R10 million for the purposes of funding the Pillay Commission. Amendments to the budget were effected through two adjustment budgets approved by the Provincial Legislature.
- The Department has spent 97% of its adjusted budget resulting in 3% under spending. The under spending is attributable to:
 - The reorganisation of the Department which has resulted in delays in the filling of vacant posts due to the evaluation process not being finalised in the year under review. The evaluation process will be completed in March 2007 for all positions.
 - The under spending of the Pillay Commission due to delays which are inherent to the nature of work they conduct. An application for rollover of the unspent funds has been made as the Commission's work will be finalised in the new year.
 - The Eastern Cape Youth Commission has been faced with leadership challenges during this year resulting in under spending in transfer payments by the transferring Department, the Office of the Premier.

2. Services rendered by the department

2.1. The Office of the Premier is the driver of transformation in the Eastern Cape Provincial government and is therefore responsible for planning, coordinating and monitoring policy implementation by all government departments. In the course of this process it renders the following services to the departments:

- Monitoring the implementation of the Provincial Growth and Development Plan.
- Facilitation and coordination of human resource development in the province.
- Provision of communication services.
- Provision of information technology support and advice.
- Provision of shared internal audit services and, shared legal advisory services.
- Coordination and management of intergovernmental relations.
- Facilitate and coordinate special Programmes for the youth, children, women, elderly and persons with disabilities.
- Provision of government gazettes.



2.2. Tariff policy

The Office of the Premier is responsible for the provision of government gazettes and these are provided at a fee of R200.00 per gazette.

3. Capacity constraints

The reorganisation of the Office of the Premier has been a positive step to addressing capacity issues within the Department. However, with the implementation of the structure being effective mid year, human resource constraints persisted and will be sufficiently addressed in the new financial year.

Capacity constraints in the form of human capital have posed a challenge to both Shared Internal Audit and, Policy Coordination Monitoring and Evaluation programmes. The skills required to fill the critical posts within these programmes are of a specialised nature and have proven to be difficult to source. The high turnover rate in the Internal Audit services has compounded the challenge as officials appointed could not be retained in the Eastern Cape.

The Province is in the process of implementing a comprehensive attraction and retention strategy in order to address shortages of critical and scarce skills.

4. Utilisation of donor funds

The Swedish, German and British governments and the United Nations during the year donated services worth an amount of R19 196 000. These services contributed to the Human Resources Management and Development Programme, the promotion of Rural Livelihoods Programme, the Integrated Provincial Support Programme and the Delivery Optimisation Support Initiative in the Eastern Cape.

5. Trading entities and public entities

The Office of the Premier is responsible for the following public entities :

- The Eastern Cape Socio-Economic Consultative Council (ECSECC) which was established in 1995 with the following objectives contained in its founding document:
 - To facilitate and coordinate the implementation of development programmes between all key stakeholders in the province of the Eastern Cape,
 - To facilitate development by providing an avenue for formal inputs into policy-making process of government,
 - To support Government in advancing the efficient delivery of development,
 - To empower communities and grassroots structures of civil society to engage in development, and
 - To assist in the implementation of policies and strategies that will facilitate the growth of the provincial economy.
- The Eastern Cape Appropriate Technology Unit (ECATU) was established in 1983 in terms of the Transkei Corporations Act of 1976. Its functions are to research, develop, finance and carry out projects relating to appropriate technology in all sectors of government in the Eastern Cape.
- The ECYC was established in terms of the Youth Development Act of 1995. The main functions of the ECYC are:
 - To facilitate, coordinate and promote the integration of youth development,
 - To conduct research on the socio-economic conditions and needs of the youth, and
 - To make proposals to the Premier and other relevant bodies on youth development matters as contemplated in the Act.

These Public Entities submit their strategic plans and annual business plans to the Office of the Premier. Quarterly reports are also submitted which are evaluated against the business plans. Audited financial statements are submitted at year-end as well. Other than the funding provided by way of transfer payments made by the Office of the Premier, the financial performance of these entities is overseen by respective governance structures (Boards). The Office of the Premier plays a monitoring and oversight role.

6. Organisations to whom transfer payments have been made

In addition to the three public entities listed above the Office of the Premier made transfer payments to the entities listed below:

- Eastern Cape Development Corporation (ECDC)
- National Student Financial Aid Scheme (NSFAS)

The Office of the Premier has transferred the Premier's Discretionary fund to the Eastern Cape Development

Corporation (ECDG). The main objectives of the fund are:

- Poverty alleviation
- Job creation
- Community development
- Black economic empowerment
- Rural development
- Economic empowerment
- Entrepreneurial ventures
- Any other suitable project as identified by the Premier.

The National Student Financial Aid Scheme (NSFAS) is one other institution to whom transfer payments have been made by the Office of the Premier. The main objective of this fund is to assist disadvantaged students in the Province who are in institutions of higher learning in subject areas benefiting the Province.

7. Public private partnerships (PPP)

The partnership between the Eastern Cape Province, through the Department of Transport, and Fleet Africa that was entered into in 2003/04 financial year still continues. In terms of this agreement fleet provision and management was transferred to Fleet Africa Eastern Cape. All vehicles previously owned by the Office of the Premier were transferred to the Department of Transport. A new Fleet was provided under the auspices of Fleet Africa Eastern Cape.

8. Corporate governance arrangements

The Department is guided under the leadership of the Director General of the Provincial Administration who has a dual responsibility as the Accounting Officer of the Office of the Premier. This position has been occupied throughout this financial year. The Accounting Officer is supported by the Chief Financial Officer (CFO) in discharging her financial management responsibilities. The position of the Chief Financial Officer was vacant for a period of three months after the promotion of the former CFO within the organisation. An acting CFO was appointed until the position was filled in October 2005.

The Department has an effective system of internal audit which is extended to other Provincial Departments and co-ordinated centrally from Shared Internal Audit Services Unit. These internal audit support services are provided in compliance with International Standards for the Professional Practices of Internal Auditing (ISPPA) as is required in terms of Treasury Regulations 3.2.5 and 3.2.6. All audit officials are members of the Institute of Internal Auditing and are subject to the conditions of the code of professional conduct and signed the professional code of ethics.

Implementation of a system of risk management in the Department is being continuously improved. The institution of the Risk Management Unit located within the office of CFO will be fully operational within the new financial year. The Department as the provincial coordinator is responsible for the implementation of the provincial fraud prevention strategy which was implemented during the financial year through the Anti-corruption Unit. Other fraud prevention structures like Anti-Corruption Council and the Anti-Corruption Forum are in place and have functioned successfully during the year.

9. Discontinued activities/activities to be discontinued

No activities were discontinued during the year under review. No activities are envisaged to be discontinued in the future.

10. New/proposed activities

There are no proposed activities for the Office of the Premier.

11. Asset management

The Department maintains an asset register using a bar coding system called BAUD. The system is aligned to the Departmental Asset Management Policy and it meets the minimum requirements of an asset register. The Asset Management component is located within the Supply Chain Management Unit and is functioning with minimum capacity.

12. Events after the reporting date

There are no known events that took place after the balance sheet date that will have an impact on the Financial Statements.

13. Performance information

In the Office of the Premier all senior managers enter into performance agreements with their supervisors. These agreements contain targets as set out in the strategic plans of each Branch. Performance is reviewed on a monthly basis. Written reports are submitted on a quarterly basis. These reports must indicate progress in line with the measurable objectives that were set out in the strategic plans. Adjustments are done where necessary.

14. Other

There is no other material fact or circumstance, which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in this report.

15. Approval

The Annual Financial Statements as set out on pages 95 to 140 have been approved by the Accounting Officer.



Dr. Sibongile Muthwa
Director General and Accounting Officer
22 July 2006

REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL LEGISLATURE OF THE EASTERN CAPE PROVINCE ON THE ANNUAL FINANCIAL STATEMENTS OF VOTE 1 – OFFICE OF THE PREMIER FOR THE YEAR ENDED 31 MARCH 2006

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 95 to 140 for the year ended 31 March 2006, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No 25 of 2004) and section 40(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA). The fixed asset opening balances have not been audited because of the timing of guidance from National Treasury to the departments relating to the treatment, valuation and disclosure of fixed assets. These annual financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these annual financial statements, based on the audit.

2. SCOPE

The audit was conducted in accordance with the International Standards on Auditing read with *General Notice 544 of 2006*, issued in *Government Gazette* no. 28723 of 10 April 2006 and *General Notice 808 of 2006*, issued in *Government Gazette* no. 28954 of 23 June 2006. These standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements
- assessing the accounting principles used and significant estimates made by management
- evaluating the overall financial statement presentation.

I believe that the audit provides a reasonable basis for my opinion.

3. BASIS OF ACCOUNTING

The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as described in note 1.1 to the annual financial statements.

4. AUDIT OPINION

In my opinion, the financial statements present fairly, in all material respects, the financial position of the department at 31 March 2006 and the results of its operations and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury of South Africa, as described in note 1.1 to the financial statements, and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999).

5. EMPHASIS OF MATTER

Without qualifying the audit opinion, attention is drawn to the following matters:

5.1 Monitoring and Supervision of departmental assets.

Although policies and procedures are in place to safeguard assets within the department, the audit identified weakness that indicate that proper monitoring and supervision is not always in place. This leads to weaknesses in the control environment of safeguarding and management of the departmental assets.

5.2 Inadequate policy framework

During August 2003 the Department of Transport, on behalf of the provincial government, entered into an agreement to outsource the administration's motor vehicle fleet. In terms of this agreement, the vendor charges

the departments a fee based on monthly rental and kilometres travelled by each vehicle. Although high level reconciliations are in place, control weaknesses relating to reconciliations between source documents and invoices as well as reviewing of invoices came to light.

5.3 Internal audit

In compliance with section 38(a)(ii) of the PFMA, the Eastern Cape Provincial Administration has a shared Internal Audit unit and Audit Committee that are administered by the Office of the Premier. An Executive Committee decision was taken in April 2003 to outsource the internal audit and audit committee functions of the Departments of Education, Public Works, Social Development and Health. The Shared Internal Audit unit continues to provide internal audit services to the remaining departments. The following issues relating to the shared service are highlighted:

- The Audit Committee was evaluated as ineffective in the past. During the year under review, the Audit Committee was disbanded and a new Committee elected. The new committee however only came into effect during November 2005 and had its first effective meeting in January 2006. As a result Internal Audit functioned for most of the year without the effective oversight needed.
- Cognisance is taken of the improvements made by the shared services during the year under review. However, after consideration of the lack of oversight for the financial year throughout, the lack of external quality assurance reviews, capacity within the unit and the relevance of the reports issued to the external audit process, no reliance was placed on the internal audit service
- Although Quarterly Reports were submitted to the Audit Committee, no evidence could be found or provided that the Audit Committee reported and made recommendations, based on the reports, to the relevant accounting officers as prescribed by Treasury Regulation 3.1.9.

5.4 Policy framework - Performance information

In terms of section 40(3)(a) of the PFMA, the annual report and the annual financial statements of the department must fairly present its performance against predetermined objectives. Although policy measures are in place for the preparation and reporting on performance information the objectives are not always specific, measurable or linked to a specific time frame.

5.5 Material changes to the annual financial statements

Due to the lack of monitoring and independent checks by management the financial statements did not comply with all the relevant requirements of the preparation guide sent out by National Treasury and as a result material changes were made to the financial statements.

6. APPRECIATION

The assistance rendered by the staff of the Eastern Cape Office of the Premier during the audit is sincerely appreciated.

S. A. Fakie



AUDITOR - GENERAL

Auditor-General

East London
31 July 2006

Accounting Policies

for the year ended 31 March 2006

The Annual Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Annual Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2005.

1. Presentation of the Annual Financial Statements

1.1. Basis of preparation

The Annual Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid or when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

1.2. Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3. Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4. Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

A comparison between actual and budgeted amounts per major classification of expenditure is included in the appropriation statement.

2. Revenue

2.1. Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds received during the year are presented in the statement of financial performance. Unexpended appropriated funds are surrendered to the Provincial Revenue Fund, unless approval has been given by the Provincial Treasury to rollover the funds to the subsequent financial year. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2. Departmental revenue

All departmental revenue is paid into the Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2.1. Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

2.2.2. Fines, penalties & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the statement of financial performance when the cash is received.

2.2.3. Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

2.2.4. Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

2.2.5. Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

2.2.6. Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the National/Provincial Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.

2.3. Local and foreign aid assistance

Local and foreign aid assistance is recognised in the financial records when notification of the donation is received from the National Treasury or when the department directly receives the cash from the donor(s). The total cash amounts received during the year is reflected in the statement of financial performance as revenue.

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the statement of financial performance. A receivable is recognised in the statement of financial position to the value of the amounts expensed prior to the receipt of the funds.

A payable is raised in the statement of financial position where amounts have been inappropriately expensed using local and foreign aid assistance, unutilised amounts are recognised in the statement of financial position.

3. Expenditure**3.1. Compensation of employees**

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the statement of financial performance.

All other payments are classified as current expense.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system.

3.1.1. Short term employee benefits

Short term employee benefits comprise of leave entitlements, thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the notes to the financial statements. These amounts are not recognised in the statement of financial performance.

3.1.2. Long-term employee benefits

3.1.2.1. Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.2.2. Post employment retirement benefits

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

3.2. Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used on a capital project.

3.3. Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures.

3.4. Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5. Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

Where unauthorised expenditure is not approved it is recovered from the responsible person. The amount received is recorded as departmental revenue in the statement of financial position when received.

3.6. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

The amount recovered from the responsible person is recorded as departmental revenue in the statement of financial performance when the funds are received.

3.7. Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as a current asset until it is recovered or written off as irrecoverable. The amount recovered from the responsible person is recorded as revenue in the statement of financial performance when the funds are received.

3.8. Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.9. Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

4. Assets

4.1. Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2. Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

4.3. Receivables

Receivables included in the statement of financial position arise from cash payments that are recoverable from another party, when the payments are made.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are disclosed as part of the disclosure notes to the annual financial statements.

4.4. Asset register

Assets are recorded in an asset register, at cost, on receipt of the item. Cost of an asset is defined as the total cost of acquisition. Assets procured in previous financial periods, may be stated at fair value, where determinable, or R1, in instances where the original cost of acquisition or fair value cannot be established. No revaluation or impairment of assets is currently recognised in the asset register. Projects (of construction/development) running over more than one financial year relating to assets, are only brought into the asset register on completion of the project and at the total cost incurred over the duration of the project.

Annexure 3 and 4 of the disclosure notes, reflect the total movement in the asset register of assets with a cost equal to and exceeding R5000 (therefore capital assets only) for the current financial year. The movement is reflected at the cost as recorded in the asset register and not the carrying value, as depreciation is not recognized in the financial statements under the modified cash basis of accounting. The opening balance reflected on Annexure 3 and 4 will include items procured in prior accounting periods and the closing balance will represent the total cost of the register for capital assets on hand.

5. Liabilities

5.1. Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the statement of financial position.

5.2. Lease commitments

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are however disclosed as part of the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures to the annual financial statements.

5.3. Accruals

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system.

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are however disclosed as part of the disclosure notes.

5.4. Contingent liabilities

A contingent liability is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or

A contingent liability is a present obligation that arises from past events but is not recognised because:

- It is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- The amount of the obligation cannot be measured with sufficient reliability.

Contingent liabilities are disclosed as part of the disclosure notes to the annual financial statements.

5.5. Commitments

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are however disclosed as part of the disclosure notes.

6. Net Assets

6.1. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the National/Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

6.2. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made and recognised in a previous financial year becomes recoverable from a debtor.

7. Related party transactions

Related parties are parties that control or significantly influence the department in making financial and operating decisions. Specific information with regards to related party transactions is included in the disclosure notes.

8. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. Senior management includes the Minister and Deputy Ministers responsible for the department, the Director-General, the Deputy Director-General(s), the Chief Financial Officer and any key advisors.

Compensation paid to key management personnel including their family members where relevant, are disclosed as part of the disclosure notes to the annual financial statements.

Appropriation Statement for the year ended 31 March 2006

Appropriation per Programme									
	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
1. Management									
Current payment	8,243	-	2,310	10,553	9,866	687	94%	7,191	5,838
Transfers and subsidies	3,313	-	12	3,325	3,332	(7)	100%	3,683	3,193
Payment for capital assets	200	-	-	200	73	127	37%	313	212
2. Director General									
Current payment	4,355	-	364	4,719	4,723	(4)	100%	3,923	3,727
Transfers and subsidies	10	-	(4)	6	10	(4)	167%	8	10
Payment for capital assets	84	-	-	84	31	53	37%	570	314
3. Provincial Co-ordination and Monitoring Unit									
Current payment	71,434	-	431	71,865	71,620	245	100%	56,784	46,592
Transfers and subsidies	42,551	-	801	43,352	42,062	1,290	97%	24,705	24,984
Payment for capital assets	16,174	-	(400)	15,774	15,085	689	96%	15,174	5,618
4. Institutional Building and Transformation									
Current payment	70,006	-	(7,256)	62,750	60,238	2,512	96%	51,369	48,732
Transfers and subsidies	12,100	-	786	12,886	12,878	8	100%	12,067	12,081
Payment for capital assets	933	-	-	933	735	198	79%	938	524
5. Shared Internal Audit Services									
Current payment	12,415	-	(1,098)	11,317	10,006	1,311	88%	9,225	8,427
Transfers and subsidies	-	-	26	26	27	(1)	104%	222	208
Payment for capital assets	250	-	92	342	188	154	55%	792	597
6. Corporate Services									
Current payment	32,582	-	(1,830)	30,752	30,750	2	100%	32,884	29,423
Transfers and subsidies	17	-	366	383	255	128	67%	655	509
Payment for capital assets	669	-	400	1,069	818	251	77%	318	281
Subtotal	275,336	-	(5,000)	270,336	262,697	7,639	97%	220,821	191,270
Statutory Appropriation									
Current payment	953	-	-	953	953	-	100%	876	876
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Total	276,289	-	(5,000)	271,289	263,650	7,639	97%	221,697	192,146
Reconciliation with Statement of Financial Performance									
Add:									
Departmental revenue received				82	-				
Prior year irregular expenditure written off				-	82				
Actual amounts per Statement of Financial Performance				271,371	263,732			221,697	192,146

Appropriation Statement for the year ended 31 March 2006

Appropriation per Programme									
	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	81,077	-	(5,379)	75,698	74,273	1,425	98%	69,071	68,335
Goods and services	117,958	-	(1,700)	116,258	112,843	3,415	97%	92,305	74,404
Financial transactions in assets and liabilities	-	-	-	-	87	(87)	(100%)	-	-
Transfers & subsidies									
Provinces & municipalities	391	-	96	487	238	249	49%	213	206
Departmental agencies & accounts	41,400	-	800	42,200	-	42,200	0%	-	-
Universities & technikons	-	-	-	-	-	-	0%	12,000	12,000
Non-profit institutions	16,200	-	600	16,800	57,719	(40,919)	344%	28,352	28,135
Households	-	-	491	491	607	(116)	124%	775	644
Payment on capital assets									
Machinery & equipment	18,310	-	(800)	17,510	16,044	1,466	92%	16,424	6,028
Software & other intangible assets	-	-	892	892	886	6	99%	1,681	1,518
Total	275,336	-	(5,000)	270,336	262,697	7,639	97%	220,821	191,270

Statutory Appropriation									
Details of direct charge against the Provincial Revenue Fund	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
Premier	953	-	-	953	953	-	100%	876	876
Total	276,289	-	(5,000)	271,289	263,650	7,639	97%	221,697	192,146

Detail per Programme 1

for the year ended 31 March 2006

Programme per sub programme	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
1.1 Management									
Current payment	8,243	-	2,310	10,553	9,866	687	94%	7,191	5,838
Transfers and subsidies	3,313	-	12	3,325	3,332	(7)	100%	3,683	3,193
Payment for capital assets	200	-	-	200	73	127	37%	313	212
Total	11,756	-	2,322	14,078	13,271	807	94%	11,187	9,243

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	4,843	-	1,610	6,453	6,455	(2)	100%	3,114	3,059
Goods and services	3,400	-	700	4,100	3,411	689	83%	4,077	2,779
Transfers & subsidies									
Provinces & municipalities	13	-	12	25	32	(7)	128%	11	12
Non-profit institutions	3,300	-	-	3,300	3,300	-	100%	3,672	3,172
Households	-	-	-	-	-	-	0%	-	9
Payments for capital assets									
Machinery & equipment	200	-	-	200	73	127	37%	313	212
Software & other intangible assets	-	-	-	-	-	-	0%	-	-
Total	11,756	-	2,322	14,078	13,271	807	94%	11,187	9,243

Detail per Programme 2

for the year ended 31 March 2006

Programme per sub programme	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
2.1 Director General and Office Support									
Current payment	2,750	-	(59)	2,691	2,978	(287)	111%	2,234	2,075
Transfers and subsidies	6	-	(4)	2	6	(4)	300%	4	6
Payment for capital assets	24	-	-	24	28	(4)	117%	520	277
2.2 Cabinet Secretariat									
Current payment	1,605	-	423	2,028	1,745	283	86%	1,689	1,652
Transfers and subsidies	4	-	-	4	4	-	100%	4	4
Payment for capital assets	60	-	-	60	3	57	5%	50	37
Total	4,449	-	360	4,809	4,764	45	99%	4,501	4,051

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	2,764	-	559	3,323	3,288	35	99%	2,681	2,652
Goods and services	1,591	-	(195)	1,396	1,435	(39)	103%	1,242	1,075
Transfers & subsidies									
Provinces & municipalities	10	-	(4)	6	10	(4)	167%	8	10
Capital									
Machinery & equipment	84	-	-	84	31	53	37%	570	314
Total	4,449	-	360	4,809	4,764	45	99%	4,501	4,051

Detail per Programme 3

for the year ended 31 March 2006

Programme per sub programme	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
3.1 Deputy Director General									
Current payment	-	-	350	350	758	(408)	217%	-	-
Transfers and subsidies	-	-	1	1	1	-	100%	-	-
Payment for capital assets	-	-	-	-	-	-	0%	-	-
3.2 Provincial Policy and Planning									
Current payment	13,596	-	(4,540)	9,056	8,698	358	96%	11,622	6,174
Transfers and subsidies	42,535	-	800	43,335	42,043	1,292	97%	24,686	24,972
Payment for capital assets	245	-	(74)	171	215	(44)	126%	153	64
3.3 Intergovernmental Relations									
Current payment	2,851	-	750	3,601	3,046	555	85%	2,438	2,216
Transfers and subsidies	6	-	-	6	6	-	100%	5	5
Payment for capital assets	50	-	-	50	26	24	52%	180	131
3.4 Special Programmes									
Current payment	6,001	-	(692)	5,309	5,204	105	98%	4,202	3,521
Transfers and subsidies	10	-	-	10	6	4	60%	10	7
Payment for capital assets	79	-	-	79	87	(8)	110%	31	10
3.5 Provincial Information Management Unit									
Current payment	48,986	-	4,563	53,549	53,914	(365)	101%	38,522	34,681
Transfers and subsidies	-	-	-	-	6	(6)	(100%)	4	-
Payment for capital assets	15,800	-	(326)	15,474	14,757	717	95%	14,810	5,413
Total	130,159	-	832	130,991	128,767	2,224	98%	96,663	77,194

Economic classification	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	11,942	-	(2,118)	9,824	9,698	126	99%	8,248	8,469
Goods and services	59,492	-	2,549	62,041	61,922	119	100%	48,536	38,156
Transfers & subsidies									
Provinces & municipalities	251	-	1	252	30	222	12%	25	24
Departmental agencies & accounts	41,400	-	800	42,200	-	42,200	0%	-	-
Non-profit institutions	900	-	-	900	41,819	(40,919)	4,647%	24,680	24,963
Households	-	-	-	-	213	(213)	(100%)	-	-
Capital									
Machinery & equipment	16,174	-	(1,200)	14,974	14,290	684	95%	13,591	4,064
Software & other intangible assets	-	-	800	800	795	5	99%	1,583	1,518
Total	130,159	-	832	130,991	128,767	2,224	98%	96,663	77,194

Detail per Programme 4 for the year ended 31 March 2006

Programme per sub programme	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
4.1 Deputy Director General									
Current payment	1,986	-	(200)	1,786	1,731	55	97%	1,809	1,758
Transfers and subsidies	5	-	-	5	3	2	60%	4	3
Payment for capital assets	50	-	-	50	26	24	52%	11	-
4.2 TODCOS									
Current payment	37,458	-	(3,279)	34,179	32,365	1,814	95%	29,780	29,235
Transfers and subsidies	12,084	-	600	12,684	12,637	47	100%	12,025	12,031
Payment for capital assets	(101)	-	523	422	380	42	90%	332	221
4.3 Shared Legal Services									
Current payment	20,124	-	(3,700)	16,424	15,965	459	97%	10,304	9,126
Transfers and subsidies	-	-	-	-	39	(39)	(100%)	23	24
Payment for capital assets	171	-	-	171	97	74	57%	217	92
4.4 Communication									
Current payment	8,637	-	(330)	8,307	7,974	333	96%	8,256	7,509
Transfers and subsidies	8	-	186	194	195	(1)	101%	15	19
Payment for capital assets	300	-	(70)	230	195	35	85%	378	211
4.5 Anticorruption and Provincial Security									
Current payment	1,801	-	253	2,054	2,203	(149)	107%	1,220	1,104
Transfers and subsidies	3	-	-	3	4	(1)	133%	-	4
Payment for capital assets	513	-	(453)	60	37	23	62%	-	-
Total	83,039	-	(6,470)	76,569	73,851	2,718	96%	64,374	61,337

Economic classification	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	27,809	-	(2,150)	25,659	25,609	50	100%	25,111	24,477
Goods and services	42,197	-	(5,106)	37,091	34,629	2,462	93%	26,258	24,219
Transfers & subsidies									
Provinces & municipalities	100	-	1	101	77	24	76%	59	73
Universities & Technikons	-	-	-	-	-	-	0%	12,000	12,000
Non-profit institutions	2,000	-	600	12,600	12,600	-	100%	-	-
Households	-	-	185	185	201	(16)	109%	8	8
Capital									
Machinery & equipment	933	-	-	933	735	198	79%	938	560
Software & other intangible assets	-	-	-	-	-	-	0%	-	-
Total	83,039	-	(6,470)	76,569	73,851	2,718	96%	64,374	61,337

Detail per Programme 5 for the year ended 31 March 2006

Programme per sub programme	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
5.1 Internal Audit Services									
Current payment	12,415	-	(1,098)	11,317	10,006	1,311	88%	9,225	8,427
Transfers and subsidies	-	-	26	26	27	(1)	104%	222	208
Payment for capital assets	250	-	92	342	188	154	55%	792	597
Total	12,665	-	(980)	11,685	10,221	1,464	87%	10,239	9,232

Economic classification	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	9,660	-	(1,200)	8,460	7,244	1,216	86%	7,175	7,139
Goods and services	2,755	-	102	2,857	2,762	95	97%	2,050	1,291
Transfers & subsidies									
Provinces & municipalities	-	-	20	20	22	(2)	110%	35	21
Households	-	-	6	6	5	1	83%	187	184
Capital									
Machinery & equipment	250	-	-	250	97	153	39%	694	597
Software & other intangible assets	-	-	92	92	91	1	99%	98	-
Total	12,665	-	(980)	11,685	10,221	1,464	87%	10,239	9,232

Detail per Programme 6 for the year ended 31 March 2006

Programme per sub programme	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
6.1 Finance									
Current payment	8,012	-	454	8,466	7,346	1,120	87%	6,728	6,420
Transfers and subsidies	17	-	-	17	15	2	88%	17	14
Payment for capital assets	80	-	-	80	14	66	18%	114	107
6.2 Supply Chain Management									
Current payment	8,611	-	(902)	7,709	7,722	(13)	100%	10,199	7,762
Transfers and subsidies	-	-	238	238	115	123	48%	139	133
Payment for capital assets	489	-	400	889	726	163	82%	187	161
6.3 Human Resources									
Current payment	15,959	-	(1,382)	14,577	15,682	(1,105)	108%	15,957	15,241
Transfers and subsidies	-	-	128	128	125	3	98%	499	362
Payment for capital assets	100	-	-	100	78	22	78%	17	13
6.4 DGITO									
Current payment	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Total	33,268	-	(1,064)	32,204	31,823	381	99%	33,857	30,213

Economic classification	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	24,059	-	(2,080)	21,979	21,979	-	100%	22,742	22,539
Goods and services	8,523	-	250	8,773	8,684	89	100%	10,142	6,884
Financial transactions in assets and liabilities	-	-	-	-	87	(87)	(100%)	-	-
Transfers & subsidies									
Provinces & municipalities	17	-	66	83	67	16	81%	75	66
Households	-	-	300	300	188	112	63%	580	443
Capital									
Machinery & equipment	669	-	400	1,069	818	251	77%	318	281
Software & other intangible assets	-	-	-	-	-	-	0%	-	-
Total	33,268	-	(1,064)	32,204	31,823	381	99%	33,857	30,213

Notes to the Appropriation Statement for the year ended 31 March 2006

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure 1(A-E) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements. The Office of the Premier has undergone restructuring during 2005/06 resulting in changes to the alignment of sub-programmes to programmes. Overall, there are no material changes to programme purposes and measurable objectives.

3. Detail on financial transactions in assets and liabilities

Detail of these transactions can be viewed in note 6 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

Per Programme:

Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Management	15,031	14,224	807	5%

The under spending on this programme is on goods and services which is as a result of invoices not all being settled by year end.

Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Director General	4,809	4,764	45	1%

The vacant posts within this component were filled later in the financial year resulting in under spending on compensation of employees. One post of secretary will be filled in the 2006/07 financial year.

Notes to the Appropriation Statement for the year ended 31 March 2006

Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Provincial Co-ordination and Monitoring Unit	130,991	128,767	2,224	2%

The under spending reflected is due to funds not transferred to the Public Entities - Eastern Cape Youth Commission and Eastern Cape Appropriate Technology Unit. The ECYC under spent as a result of vacancies resulting from the posts of the Commissioners and the ECATU on the other hand was short paid to recover a duplicate transfer made in the previous financial year at year end.

Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Institutional Building and Transformation	76,569	73,851	2,718	4%

Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Shared Internal Audit	11,685	10,221	1,464	13%

Various vacancies have been filled within this component however some appointments were effected in the 2006/07 financial year resulting in under spending on compensation of employees.

Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Corporate Services	32,204	31,823	381	1%

The DGITO function was not allocated a separate budget for the year under review. It is incorporated in sub-programme 3.5 (Provincial Information Management Unit). However, a separate budget has been provided for in the new financial year.

Notes to the Appropriation Statement
for the year ended 31 March 2006

Per economic classification	2005/06	2004/05
	R'000	R'000
Current payment:		
Compensation of employees	75,226	69,211
Goods and services	112,843	74,404
Financial transactions in assets and liabilities	87	-
Transfers and subsidies:		
Provinces and municipalities	238	206
Universities and technikons	-	12,000
Non-profit institutions	57,719	28,135
Households	607	644
Payments for capital assets:		
Machinery and equipment	16,044	6,028
Software and other intangible assets	886	1,518
TOTAL EXPENDITURE	<u>263,650</u>	<u>192,146</u>



Statement of Financial Performance
for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
REVENUE			
Annual appropriation	1	270,336	220,821
Statutory appropriation	2	953	876
Departmental revenue	3	82	-
TOTAL REVENUE		271,371	221,697
EXPENDITURE			
Current expenditure			
Compensation of employees	4	75,226	69,211
Goods and services	5	112,843	74,404
Financial transactions in assets and liabilities	6	169	-
Total current expenditure		188,238	143,615
Transfers and subsidies	7	58,564	40,985
Expenditure for capital assets			
Machinery and equipment	8	16,044	6,028
Software and other intangible assets	8	886	1,518
Total expenditure for capital assets		16,930	7,546
TOTAL EXPENDITURE		263,732	192,146
SURPLUS/(DEFICIT) FOR THE YEAR		7,639	29,551
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds	12	7,639	29,551
Departmental Revenue	13	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		7,639	29,551

Statement of Financial Position at 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
ASSETS			
Current assets			
Unauthorised expenditure	9	3,973	3,973
Cash and cash equivalents	10	126	183
Receivables	11	586	697
TOTAL ASSETS		<u>4,685</u>	<u>4,853</u>
LIABILITIES			
Current liabilities			
Voted funds to be surrendered to the Revenue Fund	12	4,296	4,558
Departmental revenue to be surrendered to the Revenue Fund	13	209	29
Payables	14	180	266
TOTAL LIABILITIES		<u>4,685</u>	<u>4,853</u>
NET ASSETS		<u><u>-</u></u>	<u><u>-</u></u>



Cash Flow Statement
for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Annual appropriated funds received	1	266,993	195,828
Statutory appropriated funds received		953	876
Departmental revenue received		418	218
		268,364	196,922
Net decrease/(increase) in working capital		25	(740)
Surrendered to Revenue Fund		(4,714)	(4,263)
Current payments		(188,238)	(143,615)
Transfers and subsidies paid		(58,564)	(40,985)
Net cash flow available from operating activities	15	16,873	7,319
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(16,930)	(7,546)
Net cash flows from investing activities		(16,930)	(7,546)
Net decrease in cash and cash equivalents		(57)	(227)
Cash and cash equivalents at the beginning of the period		183	410
Cash and cash equivalents at end of period	16	126	183

Notes to the Annual Financial Statements for the year ended 31 March 2006

1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for National Departments (Voted funds) and Provincial Departments:

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received 2004/05 R'000
Management	14,078	13,440	638	9,921
Director General	4,809	4,764	45	51,167
Provincial Coordination and Monitoring Unit	130,991	133,097	760	78,942
Institutional Building and Transformation	76,569	73,848	357	37,368
Shared Internal Audit Services	11,685	10,221	1,362	9,351
Corporate Services	32,204	31,623	181	9,080
Total	270,336	266,993	3,343	195,829

Explanations for material variances have been detailed on the Notes to the Appropriation Statement on page 108 and 109. An application for rollover has been made for the Pillay Commission.

2. Statutory Appropriation

	2005/06 R'000	2004/05 R'000
Premier	953	876
	953	876

Notes to the Annual Financial Statements
for the year ended 31 March 2006

3. Departmental revenue to be surrendered to revenue fund

Description	Note	2005/06 R'000	2004/05 R'000
Sales of goods and services other than capital assets	3.1	90	113
Interest, dividends and rent on land	3.2	21	23
Sale of capital assets	3.3	200	-
Financial transactions in assets and liabilities	3.4	107	82
Total revenue collected		418	218
Less: Departmental Revenue Budgeted	13	336	218
Departmental revenue collected		82	-

3.1 Sales of goods and services other than capital assets

Other sales	90	113
Total	90	113

3.2 Interest, dividends and rent on land

Interest	21	23
Total	21	23

3.3 Sale of capital assets

Transport assets	200	-
Total	200	-

3.4 Financial transactions in assets and liabilities
Nature of loss recovered

Receivables	82	-
Other Receipts	25	82
Total	107	82

Notes to the Annual Financial Statements
for the year ended 31 March 2006

4. Compensation of employees

	2005/06	2004/05
	R'000	R'000
4.1 Salaries and Wages		
Basic salary	51,189	47,377
Performance award	990	1,280
Service Based	181	132
Compensative/circumstantial	2,331	1,694
Other non-pensionable allowances	11,800	9,171
	<u>66,491</u>	<u>59,654</u>
4.2 Social contributions		
4.2.1 Employer contributions		
Pension	5,989	6,741
Medical	2,736	2,805
Bargaining council	10	11
	<u>8,735</u>	<u>9,557</u>
Total compensation of employees	<u>75,226</u>	<u>69,211</u>
Average number of employees	<u>350</u>	<u>356</u>

Notes to the Annual Financial Statements
for the year ended 31 March 2006

5. Goods and services

	<i>Note</i>	2005/06	2004/05
		R'000	R'000
Advertising		3,819	2,174
Bank charges and card fees		12	17
Bursaries (employees)		240	1,665
Communication		4,735	5,142
Computer services		49,774	30,062
Consultants, contractors and special services		27,925	17,570
Courier and delivery services		31	19
Entertainment		2,253	1,424
External audit fees	5.1	1,561	977
Equipment less than R5000		111	129
Inventory	5.2	3,871	3,242
Maintenance, repairs and running cost		134	98
Operating leases		1,569	1,687
Photographic services		1	100
Plant flowers and other decorations		31	63
Printing and publications		13	2
Professional bodies and membership fees		903	49
Resettlement cost		607	873
Subscriptions		19	11
Translations and transcriptions		9	1
Travel and subsistence	5.3	12,395	7,206
Venues and facilities		1,513	1,549
Training & staff development		1,317	344
		<u>112,843</u>	<u>74,404</u>

5.1 External audit fees

Regulatory audits	<u>1,561</u>	<u>977</u>
Total external audit fees	<u>1,561</u>	<u>977</u>



Notes to the Annual Financial Statements
for the year ended 31 March 2006

		2005/06	2004/05
		R'000	R'000
5.2 Inventory			
Domestic consumables		396	687
Other consumables		21	118
Stationery and printing		3,454	2,437
		<u>3,871</u>	<u>3,242</u>
5.3 Travel and subsistence			
Local		11,361	6,896
Foreign		1,034	310
Total travel and subsistence		<u>12,395</u>	<u>7,206</u>
6. Financial transactions in assets and liabilities	<i>Note</i>		
Other material losses written off	6.1	169	-
		<u>169</u>	<u>-</u>
6.1 Other material losses			
Nature of losses			
Irregular expenditure written off		169	-
		<u>169</u>	<u>-</u>
7. Transfers and subsidies			
Provinces and municipalities	<i>Annex 1A</i>	238	206
Universities and Technikons	<i>Annex 1B</i>	-	12,000
Non-profit institutions	<i>Annex 1C</i>	57,719	28,135
Households	<i>Annex 1D</i>	607	644
		<u>58,564</u>	<u>40,985</u>

Notes to the Annual Financial Statements
for the year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
8. Expenditure for capital assets			
Machinery and equipment	<i>Annex 3.1</i>	16,044	6,028
Software and other intangible assets	<i>Annex 4.1</i>	886	1,518
Total		16,930	7,546
9. Unauthorised expenditure			
9.1. Reconciliation of unauthorised expenditure			
Opening balance		3,973	3,973
Unauthorised expenditure awaiting authorisation		3,973	3,973

9.2 Analysis of Current Unauthorised expenditure

Incident	Disciplinary steps taken/criminal proceedings		
Payment of arrear salaries in terms of the HROPT project.	None. Formalised consultative process. Funding was provided and available within the Department but could not be moved into the programme.	-	3,973
		-	3,973

Notes to the Annual Financial Statements
for the year ended 31 March 2006

10. Cash and cash equivalents					2005/06	2004/05
					R'000	R'000
Consolidated Paymaster General Account					126	183
					<u>126</u>	<u>183</u>
11. Receivables					2005/06	2004/05
					R'000	R'000
	<i>Note</i>	Less than one year	One to three years	Older than three years		
					Total	Total
Staff debt	11.1	87	292	115	494	483
Other Debtors	11.2	26	6	-	32	93
Claims recoverable	Annex 5	-	49	11	60	121
		<u>113</u>	<u>347</u>	<u>126</u>	<u>586</u>	<u>697</u>
					2005/06	2004/05
					R'000	R'000
11.1 Staff Debt						
Debtors					494	483
					<u>494</u>	<u>483</u>
11.2 Other debtors						
Private telephone					-	(6)
Persal clearing accounts					32	91
Credit note cancellation					-	8
					<u>32</u>	<u>93</u>

Notes to the Annual Financial Statements
for the year ended 31 March 2006

		2005/06	2004/05
		R'000	R'000
12.	Voted funds to be surrendered to the Revenue Fund	<i>Note</i>	
	Opening balance	4,558	3,581
	Transfer from Statement of Financial Performance	7,639	29,551
	Voted funds not requested/not received	12.1 (3,343)	(24,993)
	Paid during the year	(4,558)	(3,581)
	Closing balance	<u><u>4,296</u></u>	<u><u>4,558</u></u>
	12.1 Voted funds not requested/not received		
	Funds to be rolled over	3,343	17,042
	Funds not to be requested	-	7,951
		<u><u>3,343</u></u>	<u><u>24,993</u></u>
13.	Departmental revenue to be surrendered to the Revenue Fund		
	Opening balance	29	493
	Departmental revenue budgeted	3 336	218
	Paid during the year	(156)	(682)
	Closing balance	<u><u>209</u></u>	<u><u>29</u></u>
14.	Payables - current	2005/06	2004/05
	Description	R'000	R'000
		Total	Total
	<i>Note</i>	30 Days	30+ Days
	Amounts owing to other entities	Annex 6 -	54
	Clearing accounts	14.1 -	126
		<u><u>-</u></u>	<u><u>180</u></u>
		<u><u>180</u></u>	<u><u>266</u></u>

Notes to the Annual Financial Statements
for the year ended 31 March 2006

	2005/06	2004/05
	R'000	R'000
14.1 Clearing accounts		
Description		
Persal clearing accounts	113	9
Debt receivable interest	13	16
	<u>126</u>	<u>25</u>
15. Net cash flow available from operating activities		
Net surplus/(deficit) as per Statement of Financial Performance	7,639	29,551
Non-cash movements		
Decrease/(Increase) in receivables – current	111	(22)
Decrease in payables – current	(86)	(718)
Surrenders to Revenue Fund	(4,714)	(4,263)
Expenditure on capital assets	16,930	7,546
Voted funds not requested/not received	(3,343)	(24,993)
Departmental revenue budgeted	336	218
Net cash flow generated by operating activities	<u>16,873</u>	<u>7,319</u>
16. Reconciliation of cash and cash equivalents for cash flow purposes		
Consolidated Paymaster General account	126	183
	<u>126</u>	<u>183</u>

Disclosure Notes to the Annual Financial Statements for the year ended 31 March 2006

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

		<i>Note</i>	2005/06	2004/05
			R'000	R'000
17. Contingent liabilities				
 Liable to	 Nature			
Motor vehicle guarantees	Employees	<i>Annex 2A</i>	-	493
Housing loan guarantees	Employees	<i>Annex 2A</i>	1,527	550
Other departments (interdepartmental unconfirmed balances)		<i>Annex 6</i>	-	4,114
			1,527	5,157
18. Commitments				
 Current expenditure				
Approved and contracted			9,085	11,791
Approved but not yet contracted			34,274	23,549
			43,359	35,340
 Capital expenditure				
Approved and contracted			1,414	1,951
Approved but not yet contracted			-	-
			1,414	1,951
 Total Commitments			44,773	37,291
19. Accruals			2005/06	2004/05
 Listed by economic classification			R'000	R'000
	30 Days	30+ Days	Total	Total
Goods and services	-	757	757	10,379
Machinery and equipment	-	-	-	2,110
	-	757	757	12,489
			2005/06	2004/05
			R'000	R'000
 Listed by programme level				
Management			11	769
Director General			7	92
Provincial Coordination Monitoring Unit			199	802
Institutional Building and Transformation			276	4,300
Shared Internal Audit Services			207	638
Corporate Services			57	5,888
			757	12,489

Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2006

		2005/06 R'000	2004/05 R'000
20. Employee benefits			
Leave entitlement		2,258	1,309
Thirteenth cheque		1,635	1,832
Performance awards		311	46
Capped leave commitments		15,209	19,529
		<u>19,413</u>	<u>22,716</u>
21. Lease Commitments			
21.1 Operating leases	Machinery and equipment R'000	2005/06 Total R'000	2004/05 Total R'000
Not later than 1 year	23	23	198
Later than 1 year and not later than 5 years	32	32	103
Later than five years	-	-	-
Total present value of lease liabilities	<u>55</u>	<u>55</u>	<u>301</u>

Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2006

22. Irregular expenditure		2005/06	2004/05
		R'000	R'000
22.1 Reconciliation of irregular expenditure			
Opening balance		1,295	1,213
Irregular expenditure – current year		87	82
Amounts condoned			
Current expenditure		(169)	-
Irregular expenditure awaiting condonement		<u>1,213</u>	<u>1,295</u>
Analysis			
Current		-	-
Prior years		-	1,295
		<u>1,213</u>	<u>1,295</u>

22.2 Irregular expenditure

Incident	Disciplinary steps taken/criminal proceedings		
A Public Private Partnership was entered into without the approval of Treasury.	Treasury was approached to condone the expenditure and has referred the matter to the Accounting Officer of the department for decision making.	-	1,213
Vehicle issue authorisation not within delegations.	The expenditure has been condoned and therefore written off in this financial year.	169	-
		<u>169</u>	<u>1,213</u>

Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2006

23. Key management personnel

	Number of Individuals	2005/06 R'000	2004/05 R'000
Premier	1	784	802
Level 15 to 16	4	2,562	1,779
Level 14	12	3,581	3,160
		6,927	5,741

24. Provisions

Potential irrecoverable debts

Staff debtors	158	-
Total	158	-



**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

**Annexure 1A
Statement of Unconditional Grants and Transfers to Municipalities**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2004/05
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Amatole District	492	-	-	492	238	48.4%	-	-	-	206
	492	-	-	492	238	48,4%	-	-	-	206



**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

**Annexure 1B
Statement of Transfers to Universities and Technikons**

UNIVERSITY/ TECHNIKON	TRANSFER ALLOCATION				TRANSFER			2004/05
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
NSFAS	-	-	-	-	-	-	-	12,000
	-	-	-	-	-	-	-	12,000



**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

**Annexure 1C
Statement of Transfers to Non-profit Organisations**

NON-PROFIT ORGANISATIONS	TRANSFER ALLOCATION				EXPENDITURE		2004/05
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
ECATU	7,500	-	1,500	9,000	7,719	85.8%	7,610
ECSECC	24,000	-	800	24,800	24,800	100%	8,839
ECYC	8,400	900	-	9,300	9,300	100%	8,231
ECDC	2,800	500	-	3,300	3,300	100%	3,672
NSFAS	12,000	-	600	12,600	12,600	100%	-
Total	54,700	1,400	2,900	59,000	57,719	98%	28,352

**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

**Annexure 1D
Statement of Transfers to Households**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2004/05
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Leave gratuities	-	-	485	485	607	125.2%	755
Total	-	-	485	485	607	125.2%	755



**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

**Annexure 1E
Statement of Local and Foreign Aid Assistance Received**

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	CLOSING BALANCE R'000
Received in kind					
Federal Republic of Germany	Rural Livelihoods Program	-	2,710	2,710	-
United Kingdom	Integrated Provincial Support Programme	-	7,286	7,286	-
Sweden	Strengthen Governance	-	8,000	8,000	-
United Nations Development Programme	Delivery Optimisation Support Initiative in the Eastern Cape	-	1,200	1,200	-
Total		-	19,196	19,196	-

**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

Annexure 2A**Statement of Financial Guarantees Issued as at 31 March 2006 – local**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2005	Guarantees issued during the year	Guarantees released/ paid/ cancelled/reduced during the year	Guaranteed interest for year ended 31 March 2006	Closing balance 31 March 2006	Realised losses not recoverable
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles							
Stannic		493	493	-	493	-	-	-
		493	493	-	493	-	-	-
	Housing							
Standard Bank		-	94	107	-	-	201	-
Nedbank		-	194	181	-	-	375	-
First National Bank		-	26	209	-	-	235	-
Meeg Bank		-	-	5	-	-	5	-
ABSA		-	236	365	-	-	601	-
SA Homeloans		-	-	84	-	-	84	-
Company Unique Finance		-	-	26	-	-	26	-
		-	550	977	-	-	1,527	-
Total		493	1,043	977	493	-	1,527	-

**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

Annexure 3**Capital Tangible Asset Movement Schedule for the year ended 31 March 2006**

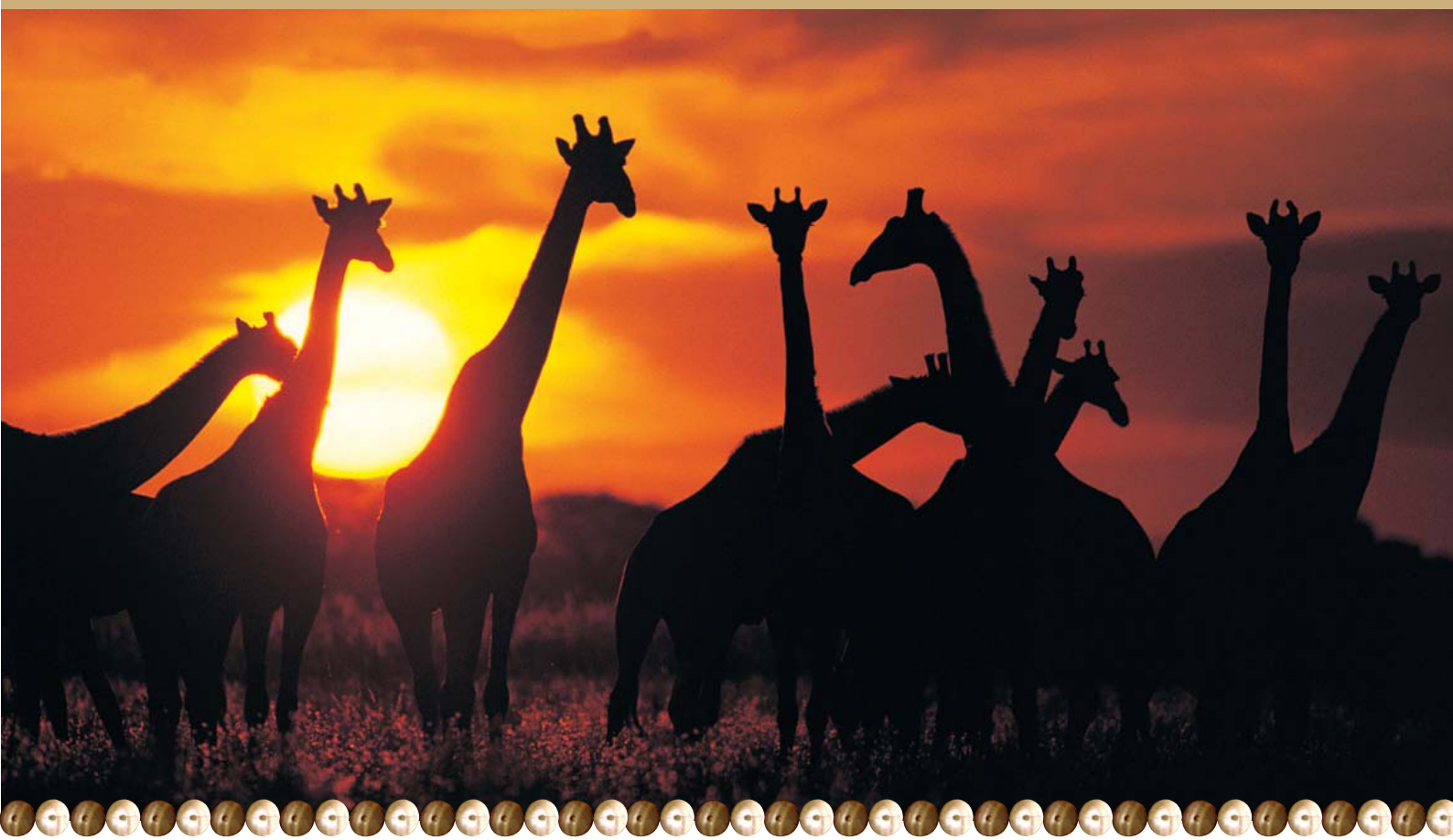
	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	30,672	16,044	329	46,387
Transport assets	824	478	328	974
Computer equipment	21,442	12,309	-	33,751
Furniture and office equipment	7,045	3,257	1	10,301
Other machinery and equipment	1,361	-	-	1,361
TOTAL CAPITAL ASSETS	30,672	16,044	329	46,387



**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

Annexure 3.1**Additions Movement Schedule for the year ended 31 March 2006**

	Cash R'000	In-Kind R'000	Total R'000
MACHINERY AND EQUIPMENT	15,844	200	16,044
Transport assets	278	200	478
Computer equipment	12,309	-	12,309
Furniture and office equipment	3,257	-	3,257
TOTAL CAPITAL ASSETS	15,844	200	16,044



**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

Annexure 3.2**Disposals Movement Schedule for the year ended 31 March 2006**

	Carrying Amount R'000	Cash R'000	Profit/(loss) on Disposal R'000
MACHINERY AND EQUIPMENT	329	200	(129)
Transport assets	328	200	(128)
Furniture and office equipment	1	-	(1)
TOTAL CAPITAL ASSETS	329	200	(129)



**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

Annexure 3.3**Capital Tangible Asset Movement Schedule for the year ended 31 March 2005**

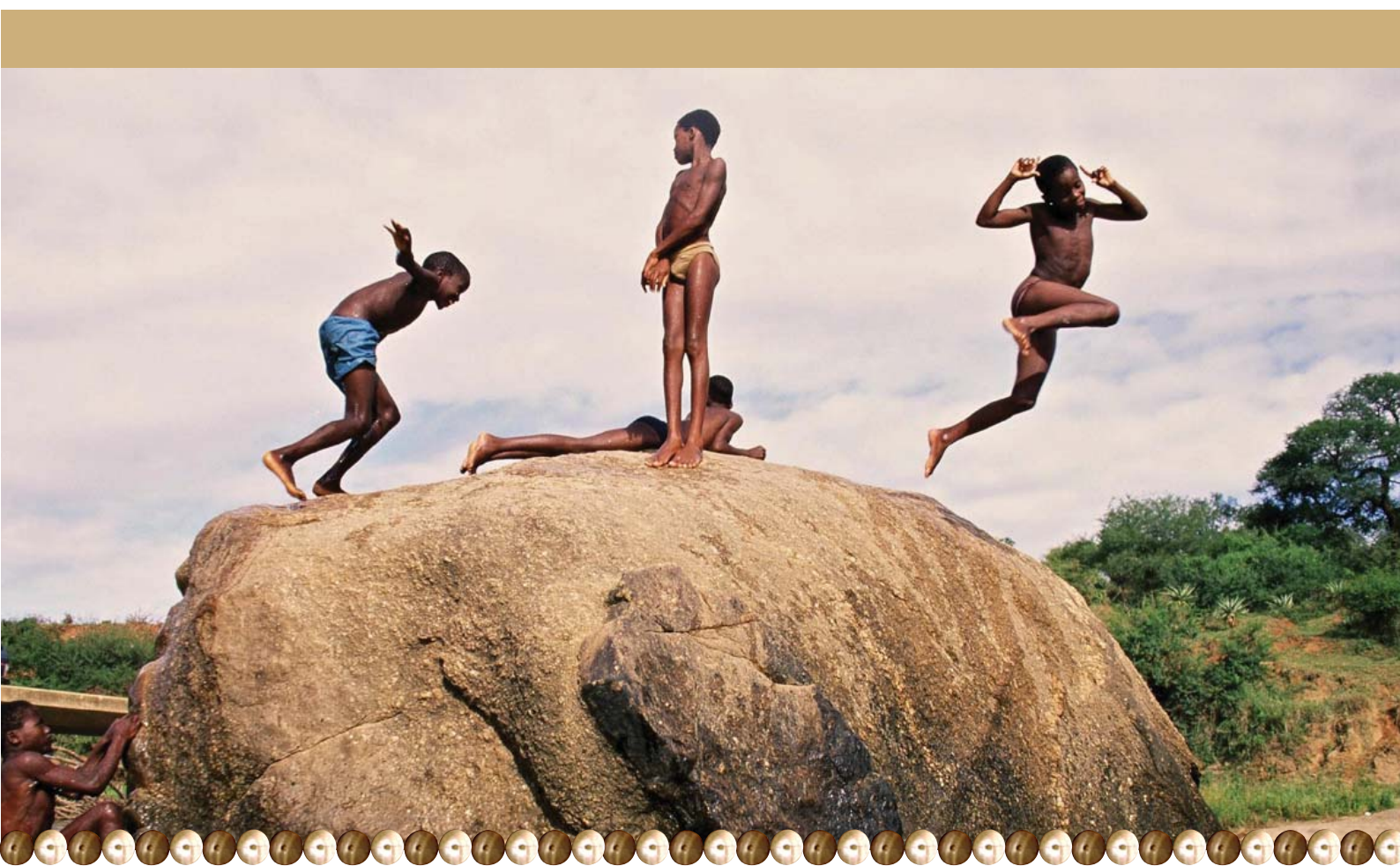
	Additions R'000	Disposals R'000	Total Movement R'000
MACHINERY AND EQUIPMENT	6,028	-	6,028
Computer equipment	4,727	-	4,727
Furniture and office equipment	1,301	-	1,301
TOTAL CAPITAL ASSETS	6,028	-	6,028



**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

**Annexure 4
Software and Other Intangible Assets Movement Schedule as at 31 March 2006**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer Software	36	886	-	922
TOTAL	36	886	-	922



**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

Annexure 4.1

Additions Movement Schedule for the year ended 31 March 2006

	Cash R'000	In-Kind R'000	Total R'000
Computer Software	886	-	886
TOTAL	886	-	886



**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

**Annexure 5
Inter-Government Receivables**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Finance	-	121	-	-	-	121
Department of Education	60	-	-	-	60	-
TOTAL	60	121	-	-	60	121



**Annexures to the Annual Financial Statements
for the year ended 31 March 2006**

**Annexure 6
Inter-Government Payables**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENT						
Amounts not included in statement of financial position						
Current						
SAPS	-	-	-	4	-	4
Department of Economic Affairs	-	-	-	10	-	10
Department of Sports Arts Culture	-	-	-	123	-	123
Department of Transport- Gauteng	-	-	-	110	-	110
Department of Public Works	-	-	-	9	-	9
Department of Transport	-	-	-	84	-	84
Subtotal	-	-	-	340	-	340
Non-current						
Public Service Administration	-	-	-	7	-	7
– National	-	-	-	7	-	7
Department of Justice	-	-	-	3,767	-	3,767
Subtotal	-	-	-	3,774	-	3,774
Total	-	-	-	4,114	-	4,114
Amounts included in statement of financial position						
Current						
Department of Sports Arts Culture	-	200	-	-	-	-
Subtotal	-	200	-	-	-	-
Non-current						
Department of Transport – EC	41	41	-	-	-	-
SAPS	4	-	-	-	-	-
Department of Public Works	9	-	-	-	-	-
Subtotal	54	41	-	-	-	-
Total	54	241	-	-	-	-

Part 5: Human Resource Oversight Statistics

Service Delivery

TABLE 1.1 - Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
To render support service function to the Office of the Premier	Internal staff members	Provincial Departments and public entities of the Office of the Premier	Proficiency and excellence in service delivery through the filling of critical posts	Vacancies filled to align to new organogram

TABLE 1.2 - Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Through departmental staff meetings and component meetings	Departmental employees	Provincial departments	Four sessions held

TABLE 1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievements
Through the development of policies employees are consulted and are inducted in new legislative prescripts	Four orientation programmes were held where employees were exposed to departmental programmes and procedures
Induction programme for new employees	

TABLE 1.4 - Service Information Tool

Type of Information Tool	Actual Achievements
The use of Performance Management and Development System	302 employees signed performance agreements to monitor progress in performance targets

TABLE 1.5 - Complaint Mechanism

Complaint Mechanism	Actual Achievements
Grievances are channelled through a designated employee who investigates and facilitate finalisation of the process	Two grievances were received and resolved

Expenditure

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment at the beginning of the period
Prog 1: Management	14 224	7 408	-	-	52	494	15
Prog 2: Director General	4 764	3 288	-	-	69	299	11
Prog 3: Policy Coordination Monitoring and Evaluation	128 767	9 698	-	-	8	277	35
Prog 4: Institution Building and Transformation	73 851	25 609	-	-	35	267	96
Prog 5: Shared Internal Audit	10 221	7 244	-	-	71	234	31
Prog 6: Corporate Services	31 823	21 979	-	-	69	131	168
TOTAL	263 650	75 226	-	-	29	211	356

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department (R'000)	Number of Employees
Lower skilled (Levels 1-2)	2 563	3.4	150 765	-	17
Skilled (Levels 3-5)	3 719	4.9	53 129	-	70
Highly skilled production (Levels 6-8)	12 695	16.8	156 728	-	81
Highly skilled supervision (Levels 9-12)	33 004	43.8	229 194	-	144
Senior management (Levels 13-16)	14 897	19.8	413 806	-	36
Contract (Levels 1-2)	63	0.1	-	-	-
Contract (Levels 3-5)	1204	1.6	37 750	-	4
Contract (Levels 6-8)	210	0.3	210 000	-	1
Contract (Levels 9-12)	2 201	2.9	440 200	-	5
Contract (Levels 13-16)	4670	6.2	667 143	-	7
TOTAL	75 226	100	169 223	75 226	365

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Program 1 management	4 086	60.6	-	-	123	1.8	106	1.6	4315
Program 2 director general's office	9 315	62.6	338	2.3	103	0.7	506	3.4	10262
Program 3 provincial dev. coordination & monitoring	14 771	68.7	65	0.3	243	1.1	1026	4.8	16105
Program 4 institutional building & transformation	9 570	66.3	22	0.2	144	1	477	3.3	10213
Program 5 shared internal audit	5 053	64.9	-	-	40	0.5	230	3	5323
Program 6 corporate services	6 737	66	75	0.7	109	1.1	396	3.9	7317
TOTAL	49 532	65.6	500	0.7	762	1	2741	3.6	53 535

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	1 709	65.5	3	0.1	60	2.3	253	9.7	2025
Skilled (Levels 3-5)	2 606	68	34	0.9	84	2.2	289	7.5	3013
Highly skilled production (Levels 6-8)	8 702	67.2	257	2	169	1.3	718	5.5	9846
Highly skilled supervision (Levels 9-12)	23 164	68	200	0.6	252	0.7	1107	3.3	24723
Senior management (Levels 13-16)	8 972	59.2	-	-	115	0.8	312	2.1	9399
Contract (Levels 1-2)	60	93.8	-	-	-	-	-	-	60
Contract (Levels 3-5)	111	73.5	-	-	-	-	-	-	111
Contract (Levels 6-8)	162	76.4	-	-	-	-	-	-	162
Contract (Levels 9-12)	1 710	76.4	6	0.3	40	1.8	50	2.2	1806
Contract (Levels 13-16)	2 336	63.2	-	-	42	1.1	12	0.3	2390
TOTAL	49 532	65.6	500	0.7	762	1	2741	3.6	53 535

EMPLOYMENT

TABLE 3.1 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Prog.1: Management, Permanent	16	17	29.2	-
Prog.2: Director General, Permanent	12	11	8.3	-
Prog.3: Policy Coordination Monitoring, Permanent	76	46	60.5	4
Prog.4: Institutional Building and Trans, Permanent	154	88	57.1	2
Prog.5: Shared Internal Audit, Permanent	62	36	28	-
Prog.6: Corporate Services, Permanent	159	152	58	31
TOTAL	479	365	34.1	37

JOB EVALUATION

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	49	-	-	-	-	-	-
Skilled (Levels 3-5)	55	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	143	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	195	4	2.1	4	100	-	-
Senior Management Service Band A	28	4	14.2	4	100	-	-
Senior Management Service Band B	7	2	29.5	2	100	-	-
Senior Management Service Band C	1	-	-	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-
TOTAL	479	10	1.9	10	100		

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	1	-
Total	-	-	-	-	-
Employees with a Disability	-	-	-	-	-

TABLE 4.3 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
Total	-	-	-	-	-
Employees with a Disability	-	-	-	-	-

EMPLOYMENT CHANGES

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2005)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	47	2	1	2.1
Skilled (Levels 3-5), Permanent	50	3	2	4
Highly skilled production (Levels 6-8), Permanent	94	4	5	5.3
Highly skilled supervision (Levels 9-12), Permanent	129	6	4	3.1
Senior Management Service Band A, Permanent	25	2	3	12
Senior Management Service Band B, Permanent	9	-	2	22.2
Senior Management Service Band C, Permanent	1	-	-	-
Senior Management Service Band D, Permanent	1	-	-	-
TOTAL	356	17	17	4.8

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2005)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	20	1	2	10
Advocates, Permanent	4	-	1	25
Bus and heavy vehicle drivers, Permanent	1	-	-	-
Cartographic surveying and related technicians, Permanent	1	-	1	100
Cleaners in offices workshops hospitals etc., Permanent	38	-	1	2.6
Communication and information related, Permanent	3	-	1	33.3
Economists, Permanent	1	-	-	-
Engineering sciences related, Permanent	1	-	-	-
Farm hands and labourers, Permanent	1	-	-	-
Finance and economics related, Permanent	5	-	-	-
Financial and related professionals, Permanent	6	-	-	-
Financial clerks and credit controllers, Permanent	13	2	-	-
Food services aids and waiters, Permanent	5	-	-	-
General legal administration & rel. professionals, Permanent	4	-	1	25
Head of department/chief executive officer, Permanent	2	-	-	-
Health sciences related, Permanent	1	-	-	-
Household and laundry workers, Permanent	6	-	-	-
Household food and laundry services related, Permanent	-	1	-	-
Housekeepers laundry and related workers, Permanent	3	-	1	33.3
Human resources & organisat developm & relate prof, Permanent	88	15	6	6.8
Human resources clerks, Permanent	14	-	-	-
Human resources related, Permanent	17	-	2	11.8
Language practitioners interpreters & other comun, Permanent	5	-	-	-
Legal related, Permanent	5	-	-	-
Librarians and related professionals, Permanent	1	-	-	-
Library mail and related clerks, Permanent	4	-	-	-
Light vehicle drivers, Permanent	4	-	-	-
Logistical support personnel, Permanent	2	-	-	-
Material-recording and transport clerks, Permanent	2	-	-	-
Messengers porters and deliverers, Permanent	4	-	-	-
Other administrat & related clerks and organisers, Permanent	12	-	2	16.7
Other administrative policy and related officers, Permanent	11	-	-	-
Other information technology personnel., Permanent	1	-	-	-
Other occupations, Permanent	6	-	-	-
Photographic lithographic and related workers, Permanent	2	-	-	-
Secretaries & other keyboard operating clerks, Permanent	34	7	2	5.9
Senior managers, Permanent	27	1	3	15
Social sciences related, Permanent	1	-	-	-
Statisticians and related professionals, Permanent	1	-	-	-
TOTAL	356	27	23	6.6

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death	-	-	-	19	365
Resignation	11	57.9	3	11	365
Expiry of contract	3	15.8	0.8	3	365
Dismissal – operational changes	-	-	0.3	19	365
Dismissal – misconduct	2	10.5	0.5	2	365
Dismissal – inefficiency	-	-	-	19	365
Discharged due to ill-health	1	5.3	-	1	365
Retirement	2	10.5	0.6	2	365
TOTAL	19	100	5.2	19	365

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2005)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	20	6	30	2	10
Advocates	4	1	25	-	-
Bus and heavy vehicle drivers	1	-	-	1	100
Cartographic surveying and related technicians	1	-	-	-	-
Cleaners in offices workshops hospitals etc.	38	-	-	26	68.4
Communication and information related	3	-	-	-	-
Economists	1	-	-	-	-
Engineering sciences related	1	1	100	-	-
Farm hands and labourers	1	-	-	1	100
Finance and economics related	5	1	20	1	20
Financial and related professionals	6	1	16.7	1	16.7
Financial clerks and credit controllers	13	4	30.8	5	38.5
Food services aids and waiters	5	-	-	4	80
General legal administration & rel. professionals	4	-	-	2	50
Head of department/chief executive officer	2	-	-	-	-
Health sciences related	1	-	-	-	-
Household and laundry workers	6	-	-	6	100
Household food and laundry services related	-	1	-	-	-
Housekeepers laundry and related workers	3	-	-	-	-
Human resources & organisat developm & relate prof	88	12	13.6	16	18.2
Human resources clerks	14	-	-	6	42.9
Human resources related	17	1	5.9	1	5.9
Language practitioners interpreters & other commun	5	-	-	3	60
Legal related	5	-	-	-	-
Librarians and related professionals	1	-	-	-	-
Library mail and related clerks	4	-	-	3	75
Light vehicle drivers	4	-	-	1	25
Logistical support personnel	2	-	-	1	50

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Material-recording and transport clerks	2	-	-	-	-
Messengers porters and deliverers	4	-	-	2	50
Other administrat & related clerks and organisers	12	-	-	7	58.3
Other administrative policy and related officers	11	-	-	6	54.5
Other information technology personnel.	1	-	-	-	-
Other occupations	6	2	33.3	-	-
Photographic lithographic and related workers	2	-	-	-	-
Secretaries & other keyboard operating clerks	34	5	14.7	14	41.2
Senior managers	20	6	30	1	5
Social sciences related	1	-	-	1	100
Statisticians and related professionals	1	-	-	1	100
TOTAL	349	41	11.7	112	32.1

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2005)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	47	-	-	30	63.8
Skilled (Levels 3-5), Permanent	50	-	-	22	44
Highly skilled production (Levels 6-8), Permanent	94	7	7.4	43	45.7
Highly skilled supervision (Levels 9-12), Permanent	129	19	14.7	16	12.4
Senior management (Levels 13-16), Permanent	36	13	36.1	1	2.8
TOTAL	356	39	11	112	31.5

EMPLOYMENT EQUITY

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	12	2	-	14	2	6	-	-	6	1	23
Professionals, Permanent	99	7	2	108	2	71	6	2	79	4	193
Clerks, Permanent	12	-	-	12	-	66	2	1	69	-	81
Service and sales workers, Permanent	1	-	-	1	-	2	-	-	2	-	3
Craft and related trades workers, Permanent	1	-	-	1	-	-	-	-	-	-	1
Plant and machine operators and assemblers, Permanent	4	-	-	4	-	-	-	-	-	-	4
Elementary occupations, Permanent	11	-	-	11	1	46	-	-	46	-	58
Other, Permanent	1	-	-	1	1	-	-	-	-	-	2
TOTAL	141	9	2	152	6	191	8	3	202	5	365

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	-	-	-	-	-	1	-	-	1	-	1



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TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	3	-	-	3	1	6	-	-	6	-	10
Senior Management, Permanent	10	4	2	16	2	5	1	1	7	-	25
Professionally qualified and experienced specialists and mid-management, Permanent	86	4	-	90	-	50	1	1	52	1	143
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	17	-	-	17	1	56	5	1	62	1	81
Semi-skilled and discretionary decision making, Permanent	14	-	-	14	-	55	1	-	56	-	70
Unskilled and defined decision making, Permanent	5	-	-	5	-	12	-	-	12	-	17
Not Available, Permanent	1	-	-	1	1	-	-	-	-	-	2
Contract (Top Management), Permanent	1	1	-	2	-	-	-	-	-	-	2
Contract (Senior Management), Permanent	2	-	-	2	1	-	-	-	-	2	5
Contract (Professionally qualified), Permanent	2	-	-	2	-	2	-	-	2	1	5
TOTAL	141	9	2	152	6	186	8	3	197	5	360

TABLE 6.3 - Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	-	-	1	-	-	-	-	-	-	1
Senior Management, Permanent	6	1	-	7	2	4	-	-	4	-	13
Professionally qualified and experienced specialists and mid-management, Permanent	21	-	-	21	-	12	1	1	14	-	35
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	8	-	-	8	-	41	1	-	42	-	50
Semi-skilled and discretionary decision making, Permanent	7	-	-	7	-	15	-	-	15	-	22
Unskilled and defined decision making, Permanent	4	-	-	4	-	26	-	-	26	-	30
Contract (Senior Management), Permanent	-	-	-	-	1	-	-	-	-	-	1
Contract (Semi-skilled), Permanent	-	-	-	-	-	1	-	-	1	-	1
TOTAL	47	1	-	48	3	99	2	1	102	-	153

TABLE 6.4 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	4	-	-	4	-	1	-	-	1	-	5
Professionally qualified and experienced specialists and mid-management, Permanent	2	-	-	2	1	1	-	-	1	-	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1	1	-	2	-	4	-	-	4	-	6
Semi-skilled and discretionary decision making, Permanent	1	-	-	1	-	3	-	-	3	-	4
Unskilled and defined decision making, Permanent	-	-	-	-	-	1	-	-	1	-	1
Contract (Senior Management), Permanent	2	-	-	2	-	2	-	-	2	-	4
Contract (Professionally qualified), Permanent	3	-	-	3	-	-	-	-	-	-	3
Contract (Unskilled), Permanent	-	-	-	-	-	1	-	-	1	-	1
TOTAL	13	1	-	14	1	13	-	-	13	-	28

TABLE 6.5 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
TOTAL	-	-	-	-	-	-	-	-	-	-	-



TABLE 6.6 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	-	-	-	-	-	-	-	-	-	-	-
Professionals	-	-	-	-	-	-	-	-	-	-	-
Technicians and Associate Professionals	-	-	-	-	-	-	-	-	-	-	-
Clerks	-	-	-	-	-	-	-	-	-	-	-
Service and Sales Workers	-	-	-	-	-	-	-	-	-	-	-
Skilled Agriculture and Fishery Workers	-	-	-	-	-	-	-	-	-	-	-
Craft and related Trades Workers	-	-	-	-	-	-	-	-	-	-	-
Plant and Machine Operators and Assemblers	-	-	-	-	-	-	-	-	-	-	-
Elementary Occupations	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-
Employees with disabilities	-	-	-	-	-	-	-	-	-	-	-

PERFORMANCE

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	72	190	37.9	553	7,686
African, Male	20	141	14.2	210	10,492
Asian, Female	1	3	33.3	24	24,025
Asian, Male	-	2	-	-	-
Coloured, Female	1	8	12.5	9	8,981
Coloured, Male	1	9	11.1	13	12,977
Total Blacks, Female	74	201	36.8	586	7,924
Total Blacks, Male	21	152	13.8	223	10,611
White, Female	2	5	40	61	30,553
White, Male	-	6	-	-	-
Employees with a disability	-	1	-	-	-
TOTAL	97	365	26.6	870	8,973

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	17	34	50	156	4,588
Skilled (Levels 3-5)	21	70	30	140	6,667
Highly skilled production (Levels 6-8)	33	81	41	353	10,697
Highly skilled supervision (Levels 9-12)	8	144	5.6	168	21,000
Contract (Levels 3-5)	-	4	-	-	-
Contract (Levels 6-8)	-	1	-	-	-
Contract (Levels 9-12)	1	5	20	54	54,000
Abnormal Appointment	-	78	-	-	-
TOTAL	97	339	24.3	871	8979

TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	-	23	-	-	-
Advocates	-	2	-	-	-
Bus and heavy vehicle drivers	1	1	100	5	5,000
Cartographic surveying and related technicians	1	-	-	13	13,000
Cleaners in offices workshops hospitals etc.	32	37	86.5	152	4,750
Communication and information related	-	2	-	-	-
Engineering sciences related	-	1	-	-	-
Farm hands and labourers	1	1	100	4	4,000
Finance and economics related	-	5	-	-	-
Financial and related professionals	1	6	16.7	20	20,000
Financial clerks and credit controllers	5	15	33.3	42	8,400
Food services aids and waiters	4	5	80	30	7,500
General legal administration & rel. professionals	1	3	33.3	9	9,000
Head of department/chief executive officer	-	3	-	-	-
Health sciences related	-	1	-	-	-
Household and laundry workers	6	6	100	40	6,667
Household food and laundry services related	-	1	-	-	-
Housekeepers laundry and related workers	-	2	-	-	-
Human resources & organisat developm & relate prof	6	108	5.6	64	10,667
Human resources clerks	3	13	23.1	28	9,333
Human resources related	6	15	40	175	29,167
Language practitioners interpreters & other commun	2	5	40	27	13,500
Legal related	-	5	-	-	-
Librarians and related professionals	-	1	-	-	-
Library mail and related clerks	2	3	66.7	14	7,000
Light vehicle drivers	2	3	66.7	14	7,000
Logistical support personnel	-	2	-	-	-
Material-recording and transport clerks	-	2	-	-	-
Messengers porters and deliverers	2	4	50	10	5,000
Other administrat & related clerks and organisers	3	10	30	22	7,333
Other administrative policy and related officers	3	9	33.3	40	13,333
Other information technology personnel.	-	1	-	-	-
Other occupations	-	6	-	-	-
Photographic lithographic and related workers	1	1	100	7	7,000
Rank: Unknown	-	2	-	-	-
Secretaries & other keyboard operating clerks	14	38	36.8	138	9,857
Senior managers	1	19	5.3	17	17,000
Social sciences related	-	2	-	-	-
Social work and related professionals	-	1	-	-	-
Statisticians and related professionals	-	1	-	-	-
TOTAL	97	365	26.6	871	8979

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TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	-	20	-	-	-	-	-
Band B	-	7	-	-	-	-	-
Band C	-	1	-	-	-	-	-
Band D	-	1	-	-	-	-	-
TOTAL	-	29	-	-	-	-	-

FOREIGN WORKERS

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
TOTAL	-	-	-	-	-	-	-	-	-

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
TOTAL	-	-	-	-	-	-	-	-	-

LEAVE

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	171	97.1	24	11.3	7	26	24	166
Skilled (Levels 3-5)	213	86.4	35	16.4	6	44	35	184
Highly skilled production (Levels 6-8)	498	88	66	31	8	182	66	438
Highly skilled supervision (Levels 9-12)	580	90.7	80	37.6	7	415	80	526
Senior management (Levels 13-16)	55	89.1	7	3.3	8	92	7	49
Contract (Levels 13-16)	1	-	1	0.5	1	2	1	-
TOTAL	1518	89.8	213	100	7	761	213	1363

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
TOTAL	-	-	-	-	-	-	-	-

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Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	1024	24	43
Skilled (Levels 3-5)	1053	22	48
Highly skilled production (Levels 6-8)	1975	21	93
Highly skilled supervision (Levels 9-12)	2823	21	135
Senior management (Levels 13-16)	534	17	31
Contract (Levels 3-5)	4	4	1
Contract (Levels 6-8)	22	11	2
Contract (Levels 9-12)	34	9	4
Contract (Levels 13-16)	60	10	6
TOTAL	7529	21	363

TABLE 9.4 - Capped Leave for Jan 2005 to Dec 2005

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2005	Number of Employees as at 31 December 2005
Lower skilled (Levels 1-2)	10	5	146	2	5710	39
Skilled (Levels 3-5)	25	13	142	2	4549	32
Highly skilled production (Levels 6-8)	95	11	119	9	6543	55
Highly skilled supervision (Levels 9-12)	103	8	156	13	15266	98
Senior management (Levels 13-16)	3	1	88	3	1764	20
TOTAL	236	8	139	29	33832	244

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2005/06	55	8	6875
Current leave payout on termination of service for 2005/06	52	10	5200
TOTAL	107	18	5944

HIV

TABLE 10.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Lower skills (General Assistants)	Awareness campaigns

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		HR manager-MR L.M.Sisilana
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Three officers are designated to the workplace program with a budget of R1m.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	X		Develop EAP Policy & Implement workplace programme
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Mr L.m.Sisilana, Ms N.Koyo, Mrs T.Gamca & P.Fetsha representing – HR, Mrs B.Dlambewu – Finance, Mr N.Cezula – Labour, L.Mtiya-G&A Cluster



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5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X	All sectors represented
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X	Non-stigmatisation, condom distribution & centralised First Aid Kit
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X	Voluntary testing done twice- 116 employees tested
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	X	Distribution of health promotion material utilised - huge attendance to information workshops

LABOUR RELATIONS

TABLE 11.1 - Collective Agreements

Subject Matter	Date
None	-

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number
Final written warning issued	1
Dismissal	2
Total	3

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number
Failure to submit educational qualifications & unauthorised absences	1
Misuse of government vehicle, insubordination	1
Committing fraudulent acts & unauthorised absences	1
Total	3

TABLE 11.4 - Grievances Lodged

Number of grievances addressed	Number
Resolved	2
Not resolved	1
Total	3

TABLE 11.5 - Disputes Lodged with Councils

Number of disputes addressed	Number
Upheld	-
Dismissed	-
Total	-

TABLE 11.6 - Strike Actions

Strike Actions	Total
Total number of person working days lost	-
Total cost(R'000) of working days lost	-
Amount (R'000) recovered as a result of no work no pay	-

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	Total
Number of people suspended	-
Number of people whose suspension exceeded 30 days	-
Average number of days suspended	-
Cost (R'000) of suspensions	-

SKILLS DEVELOPMENT

TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	11	-	9	1	10
	Male	19	-	9	2	11
Professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Technicians and associate professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Clerks	Female	110	-	19	-	19
	Male	119	-	19	-	19
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	40	-	4	-	4
	Male	1	-	4	-	4
Gender sub totals	Female	161	-	32	-	32
	Male	139	-	32	-	32
Total		300	-	64	3	67

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	11	-	5	1	6
	Male	19	-	9	2	11
Professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Technicians and associate professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Clerks	Female	110	-	32	-	32
	Male	119	-	40	-	40
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	40	-	-	-	-
	Male	1	-	-	-	-
Gender sub totals	Female	161	-	-	-	-
	Male	139	-	-	-	-
Total		300	-	86	3	89

INJURIES

TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	-	-
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
Total	-	-

CONSULTANTS

TABLE 14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
CFO SUPPORT	1	365	48 705
KAPB AND LAW PREVALENCE	1	32	230 000
PILLAY COMMISSION	3	202	2 207 891

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
3	5	599	2 486 596



