



FREE
STATE
PROVINCE

2004/2005

Annual Report



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Foreword by the Premier

We are presenting this annual report as we celebrate the 50th Anniversary of the Freedom Charter, a charter that served as a beacon of hope for all freedom loving people throughout the world. Hope that could be evaluated against government's successes to facilitate growth in the local economy and thus stimulate the creation of jobs and ensure skills development.

On our assumption of office early in 2004 we outlined a programme of action of government which spelt out government's commitments in order to meet the challenges of growing the economy, creating jobs and building partnerships as a caring government in order to consolidate a people's contract. One of the major commitments of government is to improve the implementation of government's programmes.

This report reflects what my department has achieved to provide effective leadership, co-ordinate and monitor the key government programmes. Monitor and evaluation mechanisms were established and strengthened by the Department of the Premier by ensuring that:

- Effective co-ordination, evaluation and monitoring of progress on the implementation of policy and government programmes take place.
- Constant feedback is provided from communities and stakeholders on government's service delivery.
- Government and the Executive Council decisions are effectively implemented.
- An early warning system is in place that will indicate any deficiencies in the implementation of programmes.

I am confident that the content of this annual report and reflection on your experience with regard to my Department will confirm that the strategic objectives as identified have contributed to the successful co-ordination, monitoring and above all implementation of government programmes that improve the lives of all citizens of the Free State.

BEATRICE MARSHOFF
PREMIER: FREE STATE
30 September 2005

The Premier and Members of the Executive Council



Mr N.H. Masithela
Tourism, Environmental
and Economic Affairs



Mr M.C. Mokitlane
Agriculture



Mr E.K. Morule
Public Safety, Security
and Liaison



Ms S.K. Mnumzana
Sport, Arts, Culture, Science
and Technology



Mr S.T. Belot
Health



Mrs M.A. Tsopo
Education



Mr P.H.I. Makgoe
Treasury



Mr S.J. Mohai
Public Works, Roads
and Transport



Ms Z.P. Dlungwana
Social Development



Mr M.J. Mafereka
Local Government and Housing

50

YEARS OF THE FREEDOM CHARTER



Ms F.B. Marshoff
Free State Premier

FREE STATE PROVINCE





Introduction by the Director-General

Our challenge in the second decade of democracy is to translate the Freedom Charter into solid progress towards the realisation of a better future. Amongst others it includes the following:

- Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods.
- Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets.
- Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society.
- Ensure that all South Africans, including especially the poor and those at risk - children, youth, women, the aged, and people with disabilities - are fully able to exercise their constitutional rights and enjoy the full dignity of freedom.
- Compassionate government service to the people; national, provincial and local public representatives who are accessible; and citizens who know their rights and insist on fair treatment and efficient service.
- Massively reduce cases of TB, diabetes, malnutrition and maternal deaths, and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents.
- Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality.
- Position the Free State Province strategically within the NEPAD agenda, with vibrant and balanced trade and other relations with countries, especially in Africa that is growing, prospering and benefiting all Africans, especially the poor.

As the Department of the Premier we are playing an important and critical role in ensuring that these goals are not only achieved, but that we have sustainable plans in place, and an effective public service with prudent public spending ethos aimed at addressing the backlogs of the past and contributing towards a better quality of life for all.

The Free State Provincial Government in pursuance of its developmental mandate and Vision 2014, has put together the Provincial Growth and Development Strategy (FSGDS) as a broad development framework. The strategy builds on previous development plans, and its overarching goal is to align the Integrated Development Plans at municipality level as well as provincial and national policies and programmes.

To this end we have made various interventions, especially in terms of intergovernmental relations (e.g. establishment of the Premier's Coordinating Council, alignment of IDP's to the FSGDS, etc.) as well as the repositioning of the Department of the Premier with the expressed idea of getting them to focus on the core business of the government of the day.

Indeed, ours is to ensure that through leadership across government, timely decision-making and effective service delivery; supported by cutting-edge technology, open and transparent governance and positive intergovernmental relations, we are able to take the province to greater heights and achieve the goals we have set ourselves.



This annual report is therefore not only submitted in terms of a legal obligation in the Public finance Management Act, 1999, but also serves as an assessment tool in order to reflect on the Department of the Premier's success in executing its developmental mandate.

The annual report consists of the foreword by the Premier, part one which covers general information of the Department, part two that deals with programme performance, part three deals with the report of the audit committee, the annual financial statements constitute part four and human resource management is covered in part five.

A stylized handwritten signature in black ink, appearing to read 'M.C. Nwaila', positioned above a horizontal line.

DR. M.C. NWAILA
DIRECTOR-GENERAL
FREE STATE PROVINCIAL GOVERNMENT
30 September 2005



Part 1:

General Information



Vision Statement

Leading the Free State Province in service excellence

Mission Statement

To serve the people of the Free State by ensuring co-ordinated and integrated services within the Free State Provincial Government

Legislative Mandate

CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 1996
PUBLIC SERVICE ACT, 1994 (AS AMENDED)
PUBLIC SERVICE REGULATIONS, 2001



Core services in the Department of the Premier based on the mandates of the Department:

Support the Premier as the overall Executive of Free State Provincial Government and the Executive council of the Free State Provincial Government with regard to the following:

1. Evaluate and render advice on matters related to:
 - organizational arrangements in the public service;
 - employment and other personnel practices, including the promotion of broad representativity and human resources
 - management and training in the public service;
 - salaries and other conditions of service of officers and employees;
 - labour relations in the public service;
 - information management and information technology in the public service; and
 - public service transformation and reform
2. Conduct research and development work in terms of the matters referred to in paragraph 1 above.
3. Co-ordinate the activities of departments in terms of the matters referred to in paragraph 1 above.
4. Serve as entry point for the Free State Provincial Government (hereinafter referred to as the FSPG) on collective / transverse matters related to paragraph 1 above and co-ordinate such matters.
5. Advise and facilitate the development and formulation of policies / plans / strategies in the FSPG on matters related to point 1 above.
6. Develop, maintain and administer related databases in terms of the matters referred to in paragraph 1 above.
7. Facilitate the integration and co-ordination of strategic development and planning in the FSPG and render advice thereon.
8. Provide secretariat services to the Executive Council and Forum of Heads of Department (FOHOD) and to determine ways of working in the Free State Provincial Government (FSPG) in this regard.
9. Render corporate-related communication services to the FSPG (*i.e.* protocol services, the corporate image of the FSPG, etc.)
10. Promote and manage intergovernmental relations between the FSPG and other provincial administrations and also between the FSPG and national departments
11. Facilitate the implementation of and co-ordinate special programmes such as Youth, Gender and Disability in the FSPG as determined by National Government.
12. Render legal services to all departments in the FSPG



Bills Submitted to the Legislature during the **2004/2005 Financial Year**

The following Bill was submitted to the Free State Legislature during the period under reporting:

- Free State Centre for Citizenship Education and Conflict Resolution Act Repeal Bill, 2004.



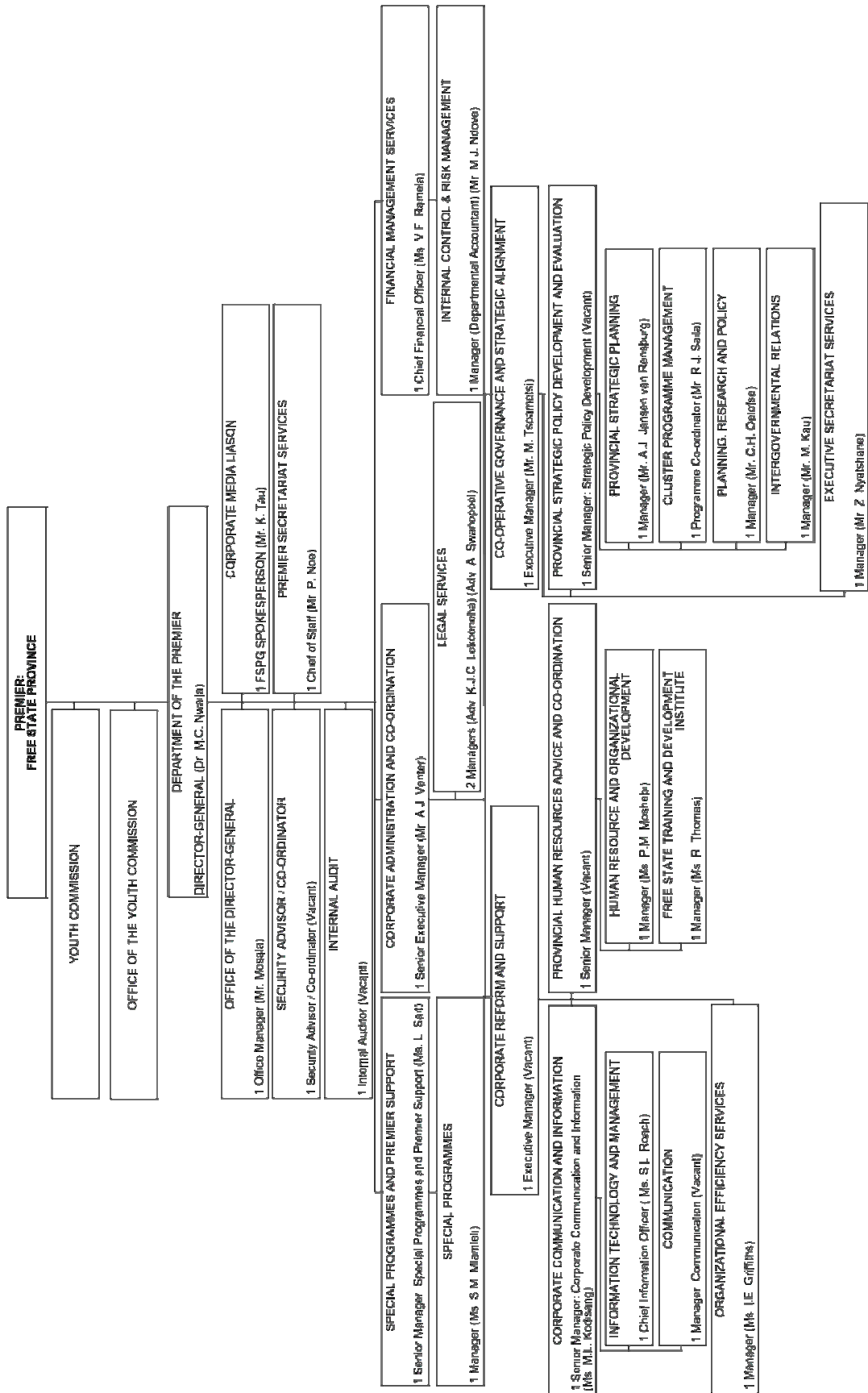
Executing Authority's Visits Abroad

The Executing Authority of the Department of the Premier paid the following international visits during the reporting period:

DATE	PLACE VISITED	REASON FOR VISIT
11-16 July 2004	Bangkok	Attended the XV International AIDS Conference
9-11 August 2004	Cape Verde	Formed part of the visit of the Deputy President, Mr. JZ Zuma to Cape Verde
21-30 August 2004	Scotland and London	Attended the Ten Years of Democracy Celebrations, the Arts and Craft Exhibition and showcasing of the Province's products
23-31 October 2004	Cuba	Signing of the Twinning Agreement with the Cuban Province of Mantanzas
26-11 March 2005	New York –USA	Attended the 49 th Session of the UN Commission on the Status of Women



MACRO ORGANIZATIONAL STRUCTURE AND POST ESTABLISHMENT OF THE DEPARTMENT OF THE PREMIER AS ON 31 MARCH 2005





Part 2:

Programme Performance



1. Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
	R78 390 000	R85 380 000	R82 123 000	R3 257 000
Responsible Executing Authority	F.B. Marshoff			
Administering Department	Department of the Premier			
Accounting Officer	Dr. M.C. Nwaila			

2. Aim of the Vote

- 2.1 To enable the Premier to fulfill her constitutional obligations and other functions in order to ensure the effective and efficient utilization of resources of the FSPG.

3. Key measurable objectives, Programmes and Achievements

3.1 Key Measurable Objectives

- To promote corporate media liaison
- To enhance corporate communication and information in the FSPG.
- To enhance information technology and information management in the FSPG
- To add value to the corporate functioning of the FSPG on human resource management and development services
- To enhance organizational development in the FSPG.
- To co-ordinate planning initiatives and strategies of provincial departments into a Free State Growth and Development Strategy
- To ensure the proper co-ordination and implementation of projects emanating from the FSGDS.
- To co-ordinate and manage liaison with national, provincial and local governments and other Organs of State
- To ensure that the implementation of all government programmes is monitored and evaluated
- To ensure that special programmes related to Gender, Youth, Disabilities, HIV and Aids and Rights of Children are successfully implemented in the FSPG
- To ensure that a professional legal service is rendered to the Department of the Premier and other provincial departments in the FSPG
- To ensure effective and efficient financial and supply chain management in the Department of the Premier.

3.2 Summary of programmes

The Department's key objectives were realized through the following programmes:

Programme 1: Premier
Programme 2: Information Technology and Information Management
Programme 3: Communication
Programme 4: Human Resource and Organizational Development
Programme 5: Free State Training and Development Institute
Programme 6: Organizational Efficiency Services
Programme 7: Administrative and Financial Services
Programme 8: Provincial Strategic Planning
Programme 9: Cluster Programme Management
Programme 10: Intergovernmental Relations
Programme 11: Special Programmes
Programme 12: Executive Secretariat Services
Programme 13: Legal Services



3.3 Overview of the service delivery environment for 2004/2005

The Department of the Premier was faced with the enormous challenge of ensuring that the services of provincial departments are rendered in a focused and integrated manner, and that provincial departments are empowered in meeting the needs of the community.

The Department of the Premier was functioning in a challenging environment where political and policy changes had to be recognised and acted upon within limited timeframes.

The mandate of the Department of the Premier to co-ordinate and give strategic leadership in the FSPG is outlined in the Constitution of the Republic of South Africa, 1996 and the Public Service Act, 1994. All activities of the Department were therefore aligned during this year to focus on the above-mentioned mandate.

3.4 Overview of the organizational environment for 2004/2005

During the reporting period the Department engaged in a significant restructuring process addressing amongst others the following challenges:

- Separating the Chief Financial Officer functions from other support functions
- Establishment of Units on the Rights of Children and HIV and AIDS Management
- Establishment of a Policy Co-ordination, Monitoring and Evaluation Unit
- Amalgamation of the Organizational Efficiency Services and Organizational Development Units

3.5 Strategic overview and key policy developments for the 2004/2005 financial year

During this financial year the Department of the Premier focused on the transformation of the Free State Development Plan into the Free State Growth and Development Strategy. The focus of this Strategy is to align provincial and national policies and programmes and to guide development in terms of effective and efficient management and governance to achieve growth and development. A consultative process was embarked on through which social partners, i.e. organized business, organized labour, Small, Medium and Micro Enterprises (SMME's), Youth Organisations etc. provided valuable inputs which culminated in the FSGDS, that is truly a product of all the people of the province.

4. Departmental revenue, expenditure and other specific topics

Please see Financial Statements



Programme 1: Top Management

1.1 PURPOSE

To ensure that the Department of the Premier reaches its strategic objectives.

1.2 MEASURABLE OBJECTIVE

To ensure the effective and efficient functioning of the Department of the Premier through the following Sub-Programmes:

- Premier
- Premier Secretariat
- Office of the Director-General
- Corporate Media Liaison
- Office of the Senior Executive Manager: Corporate Administration and Co-ordination
- Office of the Executive Manager: Corporate Reform and Support
- Office of the Executive Manager: Corporate Governance and Strategic Alignment
- Office of the Senior Manager: Corporate Communication and Information
- Policy and Research
- Internal Audit



1.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS:

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
MEDIA STRATEGY AND LIAISON			
Profile the successes of Government in the community through Internet and other media of communication	Assessment and evaluation of media strategies in departments	Monthly	Output replaced by the performance requirements of the provincial communication strategy as approved by EXCO during October 2004
	Report on media environment to EXCO and IDMC	Monthly	Implementation delayed due to restructuring
	Facilitate discussion among role-players i.r.o. the planning of the newsletter	4 th Quarter 2004	Implementation delayed due to restructuring
Ensure that Corporate Media Liaison is aligned to the goals and priorities of Government	A business case made for the need for a perceptions audit	2 nd Quarter 2004	Output replaced by the performance requirements of the provincial communication strategy as approved by EXCO during October 2004
	Negotiate slots for all EXCO members on community radio stations	1 st Quarter 2004	Output replaced by the performance requirements of the provincial communication strategy as approved by EXCO during October 2004
Develop and package corporate government messages	Research subjects and audiences to be addressed	Ongoing	Research was conducted with regard to the preparation of the Premier's speeches. This entailed analysis of the audiences, the inclusion of government policies and programmes in the speeches and research of specific events. 70 speeches and messages were prepared for the Premier during the period under review.
	Being at hand during the Premier's public interaction	Ongoing	Activity not required due to restructuring
Facilitate the development and implementation of the corporate media liaison strategy	Contribute towards agenda of IDCF	Monthly	When and if necessary items were submitted
	Coordinating media liaison among departments	Ongoing	Co-ordinating responsibility shifted to the Free State Provincial Communicators Forum in terms of the provincial communication strategy
	Ensure that DG makes time and is available to address communicators	Ongoing	Output replaced by the performance requirements of the provincial communication strategy as approved by EXCO during October 2004
INTERNAL AUDIT			
Improve Risk Management Control and Governance processes	Internal Audit Plan is developed and implemented in the Department	In line with dates captured in Internal Audit Programme	The incumbent of the Internal Audit post resigned. The Department is in the process of filling this position.



1.4 SERVICE DELIVERY ACHIEVEMENTS

1.4.1 During the reporting period a restructuring process was initiated to address the challenges the Department of the Premier experienced. A number of changes were introduced to the organizational structure including amongst others the following:

- Separating the Chief Financial Officer functions from other support functions
- Establishment of Units on the Rights of Children and HIV and AIDS Management
- Establishment of a Policy Co-ordination, Monitoring and Evaluation Unit
- Amalgamation of the Organisational Efficiency Services and Organisational Development Units

1.4.2 In order to strengthen the role of the Department of the Premier to co-ordinate and monitor major government programmes in the FSPG a Policy Co-ordination, Monitoring and Evaluation Unit was established. The Policy Co-ordination, Monitoring and Evaluation Unit developed, in line with the National Government and in conjunction with provincial departments, a Provincial Programme of Action (POA) in order to focus the attention of provincial departments on the core business of the government of the day. Progress with regard to the implementation of the Provincial Programme of Action was monitored closely, with quarterly reports to the Executive Council. This has led to a definite improvement in service delivery as well as a greater impact of government programmes.

1.4.3 The Policy Co-ordination, Monitoring and Evaluation Unit also played an important role in the drafting of the FSGDS. This Unit also made an effort of engaging stakeholders such as Business, Labour, Youth and the Community to see to it that implementation extends beyond that of government resources and that it must serve to mobilize off-budget resources of State Owned Enterprises, Private Sector and Non-Government Organisations (NGO's).

1.4.4 The expertise in the Department of the Premier was also strengthened with the establishment of research capacity within the Policy Unit. The research component together with external expertise played a vital role in advising the Premier and the EXCO on the direction for the Free State Province.



Programme 2: Information Technology and Information Management

2.1 PURPOSE

To facilitate the strategic use of information and related technologies in the Free State Provincial Government

2.2 MEASURABLE OBJECTIVES

This Programme comprised of the following sub-programmes for the period under review:

- Technology Deployment (consisting of Information Technology Advisory Services and Information Systems)
- Technology Systems (consisting of Telephone System Management and Information Technology Technical Support)



2.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS:

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
Profile the successes of Government in the community through Internet and other media of communication	Regular update of the FSPG Internet Web Site	Pages updated within two days after receipt	The Internet and Intranet sites were on line and updated. An average of 30 web pages were updated per month.
Improve the utilization of ICT resources in the Department of the Premier.	Provide first line support effectively and efficiently	Machines upgraded within six months	The ICT helpdesk attended to and successfully solved an average of 150 ICT related calls for assistance per month. A firewall was customized and implemented for the Department of the Premier. The operational logs are monitored on an ongoing basis for breaches in security. An average of 38 000 incidents were successfully handled per month, and no security breaches occurred. Back-up copies of information on all servers of the Department of the Premier were made and safely stored. Held monthly meetings with SITA to discuss ICT service delivery and implemented solutions to these problems.
	Relocation of Premier's staff on 8 & 9 floors, Provincial Government Building	ICT infrastructure fully operational	The roll-out of telephone and information technology infrastructure was planned and the financial implication calculated. The project was placed on hold until accommodation becomes available.
	Develop and implement ICT policy in line with ICT Strategy	Within one year	An ICT Policy for the Department of the Premier was developed, approved and implemented by January 2005.
	Revised ICT plan annually	Plan revised within 5 months	ICT plan was brought in line with the Strategic Plan of the Department of the Premier by 30 July 2004.
	Department Information Technology Committee (DITC) functions efficiently regarding the procurement/upgrade of hardware and software	Ongoing	The Directorate provided secretariat services to the monthly DITC meeting. A total of 62 applications for ICT related goods or services were processed and submitted for consideration to the Head of Department.
	Develop proposals on the integration of ICT services of the Department of the Premier into SITA	Within one year	The Department awaited the activation of the SITA Amendment Act, 1998, and concomitant Regulations. The process to integrate the ICT services of the Department of the Premier into SITA was therefore put on hold and the matter will be reconsidered once the implications of the amended Act and Regulations can be considered.



Promote the successful implementation of a provincial Information technology strategy and related policies in the FSPG.	Ensure consolidated inputs from FSPG to GITO Council and distribute information from GITO Council to Provincial Departments in FSPG	Within two weeks	<p>The Chief Information Officer represented the FSPG at the monthly meetings of the GITO Council and served as its deputy chairperson. Consolidated inputs were provided regarding ICT matters, including the following:</p> <ul style="list-style-type: none"> • Provincial ICT projects; • Draft SITA regulations; • GITO Council business plan; • Gateway content management document; • E-government knowledge exchange portal; • ICT Survey in Government; • CIO secondment program; • Code of Ethics for Government ICT Workers; • Inventory of Government Information Systems; • SITA incident and problem management. <p>ICT related information was also distributed to Provincial Departments, for example:</p> <ul style="list-style-type: none"> • Seminar on ICT advances presented by the Gartner Group; • Centre for Public Service Innovation's innovation rewards; • Batho Pele Gateway; • Teleconference on open source software adoption; • SANGONET's ICT discussion forum; • Quarterly ICT law insight newsletter.
			<p>The Department assisted with the arrangement of the following workshops between ICT role players and technical staff in Provincial Departments:</p> <ul style="list-style-type: none"> • ICT Security (NIA and Microsoft); • Road shows and technology updates for products available on SITA contracts; • Deregulation of Telkom.
	Provide ICT advice to Provincial Departments	Ongoing	A total of 74 Departmental ICT Committees of other provincial departments were attended, and one-on-one advice on ICT related matters was provided to 309 officials.
	Effective co-ordination of ICT procurement for FSPG with SITA	Ongoing	<p>Maintained the following Provincial ICT contracts:</p> <ul style="list-style-type: none"> • ICT 005 (Multi- media Equipment); and • ICT 009 (Microsoft Software). <p>Information received from SITA and service providers regarding ICT procurement related matters were forwarded to Provincial Departments on an ongoing basis.</p> <p>Arranged for the availability of SITA contract information on the web.</p>



	Provide effective Voice Communication System technical support and services	Ongoing	<p>The voice communication helpdesk was attended to and successfully solved an average of 200 calls for assistance per month.</p> <p>Compiled accounts and submitted journal claims on a monthly basis to those provincial departments linked to the central telephone infrastructure.</p>
	Effective functioning of the IMT Forum of FSPG	Ongoing	<p>Four quarterly meetings of the IMT Forum, chaired by the Chief Information Officer, were held during the financial year for which secretariat services were provided.</p> <p>Two subcommittees (E-government and Geographic Information Systems) were implemented and functioned effectively.</p>
	Provide effective Information System Development Services	Within allocated frame times	<p>Developed and implemented the following new information systems for the Department of the Premier:</p> <ul style="list-style-type: none"> • Toll-free number information system. • Supply chain management database. • Job description and job evaluation information database. <p>Developed and implemented the following new information systems for use by other provincial departments:</p> <ul style="list-style-type: none"> • ICT helpdesk and survey system for the Departments of Local Government & Housing as well as Social Development. • Auction system for the Provincial Treasury. • Traffic administration system for the Department of Public Works, Roads and Transport. • Training system for the Departments of Public Works, Roads and Transport as well as Agriculture. <p>In addition to the above, previously developed information systems were maintained on an ongoing basis.</p>



2.4 SERVICE DELIVERY ACHIEVEMENTS:

- 2.4.1 Advice and assistance were provided with the roll-out of technology at the Multi-Purpose Community Centres (MPCCs).
- 2.4.2 At the World Summit on the Information Society (WSIS) held in Geneva during December 2003, a draft plan of action containing approximately 17 targets to be achieved internationally was approved. To ensure achievement of the said targets and to report on progress to the Presidential National Commission on the Information Society and Development (PNC on ISAD), the Directorate developed a policy document on "Bridging the Digital Divide" that was included as part of the proposed Provincial ICT Policy and Standards.
- 2.4.3 The Multilingual Informatics Development Project, a joint project between the FSPG, the Province of Antwerp in Belgium, the University of Antwerp and the University of the Free State from January 2002 to December 2004, was concluded. The project focused on multilingualism, with the emphasis on the development of a *Beta* version of the *EtsaTrans* machine translation system. The project was successfully concluded, and a management report was compiled and submitted to all parties involved during March 2005.
- 2.4.4 The following provincial policy documents were finalized in consultation with the IMT Forum:
- ICT Security Policy and Standards.
 - Voice Communication Directives.
 - The final draft of the Provincial ICT Policy and Standards.
- 2.4.5 An audit was carried out on the telephone account for those Provincial Departments linked to the central infrastructure. All telephone lines and outdoor extensions not in use were identified and disconnected.
- 2.4.6 The Directorate arranged for the transmission of the State of the Province Address by the Premier during the opening of the Provincial Legislature on 18 February 2005 via satellite and Internet.



Programme 3: Corporate Communication

3.1 PURPOSE

To support the Premier and the Executive Council in achieving Government's goals in line with the needs of communities and ensure that activities are integrated and aligned.

3.2 MEASURABLE OBJECTIVES

This programme comprises of the following sub-programmes:

- External Communication
- Multi-Purpose Community Centre Management
- Departmental Communication
- Interdepartmental Communication
- Support Services
- Publications and Information

3.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
Profiling the successes of Government in the community through Internet and other media of communication	Newspapers, newsletters containing information on government are compiled and distributed in the communities.	Quarterly	Publication material with information on government and government programmes was produced e.g. newsletters with regard to services at MPCC's to inform the community about government services and to brand the image of government.
	Accurate and relevant information on government work and profiles of government is made available for capturing on the Internet	28 February 2004	Information on government and government programmes were placed on a regular basis on the Intranet and Internet e.g. public speeches, media advisories, events like Launch of the Expanded Public Works Programme and the Opening of the Legislature
	Government publications are aligned with the corporate identity of the FSPG.	15 November 2004	Provincial Departments were reminded through the IDCf to adhere to follow the guidelines as set out in the Corporate Identity Manual to ensure that the FSPG's identity is enhanced and promoted.
	Ad hoc publications/publicity material/promotional material for the Department should be available timeously	As and when required	Publication and promotional material was produced for the Department to popularise and promote events e.g. booklets (10 Point Plan), posters, banners, brochures, leaflets, invitation cards, programmes etc.
Ensure the effective and efficient interaction between political office bearers and communities	Community surveys conducted to assess the level of satisfaction with government services	March 2005	Feedback on government services was received on a daily basis via a toll-free telephone line (on average 50-60 enquiries per day) and the Free Post Box services. Enquiries were referred to the respective components/departments for attention.
	Information lines are effectively functioning in the FSPG	Ongoing	The toll-free information lines are fully operational and resulted in improved interaction with the community.



The successful functioning of the Cluster System	Protocol services are rendered to the EXCO-Meets-The-People Campaigns	According to approved programme of EXCO	Effective protocol services were not only rendered during EXCO-Meets-the-People Campaigns to the Premier and the Executive Council, but also during other events e.g. Imbizo Focus Weeks/ national celebrations and provincial events.
	The community is timeously prepared for the Campaign	According to approved programme of EXCO	Advance party work and mobilization of the community were done in preparation for national celebrations as well as provincial events
	The political office bearers are timeously provided with information regarding the Campaigns	According to approved programme of EXCO	Information, invitations and programmes were made available to the Premier and the members of the Executive Council with regard to national celebrations and events.
	Provide political office bearers/departments with report on the Campaign	According to approved programme of EXCO	Campaign only started in May 2005
	Political office bearers/departments provided with report on event	According to the time schedule provided for report to be produced	Campaign only started in May 2005
Institutionalisation of Development Communication within the FSPG	The following existing MPCC's are effectively functioning: <ul style="list-style-type: none"> ▪ Namahadi ▪ Botshabelo ▪ Onalerona (Sediba) 	Ongoing	MPCCs at Onalerona (Thaba Nchu), Namahadi (Qwaqwa) and Botshabelo are operational and issues that impact negatively on service delivery were addressed
	Effective functioning of all new MPCC's after establishment	Ongoing	MPCC building at Heilbron handed over to the municipality for the establishment of a second generation MPCC. Cost estimations for the establishment of second generation MPCCs at Hertzogville and Winburg were done and submitted for consideration. The Zastron and Trompsburg MPCC's buildings are 95% completed and will be launched during the next financial year.
	Internal communication is improved in the Department of the Premier through: <ul style="list-style-type: none"> • The Departmental Communication on Committee • An electronic newsletter 	Monthly meetings Monthly Monthly	Monthly meetings addressed and co-ordinated departmental communication matters which resulted in opportunities for interaction between the Premier, Senior Management and staff in the Department. The end-of-the year function for staff and the production of corporate items enhanced the corporate identity amongst staff. Information on different matters was frequently communicated to staff in the Department through e-mail messages and the Intranet noticeboard e.g. Provincial Growth and Development Strategy, State of the Province Address, Budget Speech, Christmas message, Women's Month, Mother's Day, Freedom Day celebrations, appointments, restructuring etc.



3.4 SERVICE DELIVERY ACHIEVEMENTS

3.4.1 Corporate Communication played an important role contributing to the following

- Creating an enabling environment for the Premier and the Executive Council to address the needs of the community by arranging logistical services and mobilization of communities for outreach campaigns and national programmes/celebrations (e.g. gathering of information, concerns, event management, visual communication services etc.)
- Effective protocol and event management services were provided on a daily basis to the Premier and the Executive Council in support of approved programmes and activities.
- A Provincial Communication Strategy was developed in support of Government's Programme of Action and guidance was provided through which the provincial government could improve its relation with the communities and ensure that government's achievements were regularly communicated.
- The IDCf met monthly for the co-ordination, alignment and integration of communication programmes and activities in the FSPG to ensure that government speaks with one voice.
- The image of government was promoted through various publication and promotional material during the year under review e.g. posters, booklets, banners, brochures, leaflets etc. The material was used during government outreach campaigns and events to brand government services.
- To popularise the annual State of the Province Address, The Premier's Opening Address was for the first time broadcast live through a specially created web site, ICAM facilities and satellite linkage to different target audiences on 18 February 2005.
- Negotiations with the Department of Public Works, Roads and Transport resulted in the completion of the Trompsburg and Zastron MPCC buildings which will be soon utilized as first generation MPCCs.



Programme 4: Human Resources and Organizational Development

4.1 PURPOSE

To add value to the functioning of the FSPG on transversal Organizational Development and Human Resource functions.

4.2 MEASURABLE OBJECTIVES

This programme comprises of the following sub-programmes:

- Organizational Development (OD)
- Human Resources Advice and Co-ordination
- Labour Relations Advice and Co-ordination

4.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
Provide support for a environment conducive to healthy labour relations	The Departmental Bargaining Forum (DBF) is functioning effectively To provide a secretariat service to the DBF of the Department	Minutes distributed to all stakeholders	All DBF's in the FSPG were monitored and provided with the necessary technical support/advice in assisting them to function effectively. Quarterly status reports were also made to the Director General. DBF's were disestablished in terms of PSCBC Resolution 9/2003 and HOD's were informed on 2 July 2004..
	Information sessions on misconduct and grievances (all employees) to be held	Information sessions completed by 31 March 2004	Completed by 20 February 2004
Co-ordinate/monitor transverse labour relations matters in the FSPG.	Provincial coordinating chambers are established and functioning effectively	Reports/minutes to DG and respective HOD's following meeting (includes commitments undertaken by negotiation team representatives for execution by departments)	The ongoing support provided to the Free State Provincial Bargaining Council (FSPBC – disestablished on 8 June 2004) and the Co-ordinating Chamber of the PSCBC for the Free State Province (CCPFSP – established on 10 March 2004) ensured the effective functioning of the above structures. Reports/minutes of FSPBC & CCPFSP meetings were <i>inter-alia</i> made available to the Director General following meetings as well as to Heads of Departments and other stakeholders.
	Monitor the functioning of the sectoral bargaining councils in the FSPG	Requesting minutes after every meeting for monitoring purposes and providing technical support where necessary	The functioning of the Chamber of the Public Health & Welfare Sectoral Bargaining Council (PHWSBC) was monitored and provided with the necessary technical support/advice.



To provide assistance to provincial departments on transversal HR issues.	To consult and revise policies:		
	Leave	31 January 2005	Facilitated the implementation of the management policy on Incapacity leave and Ill Health Retirement within the FSPG
	Bursaries	30 October 2004	Bursary Policy was revised collectively with all provincial departments
	Employee Assistance Programme	30 June 2004	A policy on the Employee Assistance Programme was drafted and sent to Legal Services. It is due to be presented to the labour unions for consultation
	Service Termination	30 September 2004	Task teams were established to identify employees who were excluded from pension benefits such as certain casual workers and people from non-statutory army forces. This process is ongoing.
Promote Customer Care in the FSPG.	Framework of SDIP made available to all Provincial Departments	March 2005	Action Plan and Invitation to HOD's nominating project members were submitted to Senior Managers for approval
	Investigation conducted regarding the establishment of a Service Delivery Monitoring Unit	Report to be submitted to DG by 30 June 2004	Dealt with as part of the restructuring of the Department of the Premier
Enhance organizational behaviour in developing practical programmes/ guidelines/networks in the workplace.	Identify current needs to address organisational behaviour	March 2005	Draft proposals for a morale survey approved by management team of the Department of Local Government and Housing. Agreement was reached that the survey will be conducted by the Department of Local Government and Housing with assistance from the Department of the Premier.
	Develop programme guidelines or organize learning networks to address the identified needs	August 2004	After survey was conducted and the needs of the departments were addressed
	Facilitate implementation of desired/agreed programmes, guidelines/networks in departments	Quarterly Status Reports	Agreed programmes/learning networks will be implemented and organized to address needs
	Monitoring/evaluation and review of agreed programmes/gender and networks	Quarterly Progress Reports	Programmes were monitored as agreed with provincial departments



4.4 SERVICE DELIVERY ACHIEVEMENTS

- 4.4.1 The number of excess staff (previously referred to as R293 staff) was reduced from 58 to 19 during the 2004/2005 financial year. This was achieved by placing the excess staff in vacant posts with other provincial departments especially the Department of Education.
- 4.4.2 This Directorate played a leading role with regard to the activities, including the gala event that had to be organized for the awarding of bursaries for deserving learners during January 2005
- 4.4.3 The Directorate developed a Provincial Employment Equity Report for Free State Provincial Government
- 4.4.4 Meetings with Provincial Departments to build capacity with regard to the advertisement contract for FSPG were facilitated.



Programme 5: Free State Training and Development Institute

5.1 PURPOSE

To contribute to the maximum development of all human resources in the FSPG in relation to generic development needs.

5.2 MEASURABLE OBJECTIVE

This programme comprises of the following sub-programmes:

- Management Training
- General Training
- Research and Training Evaluation
- Provincial Skills Development Co-ordination

5.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
Facilitate skills development for FSPG and other stakeholders	Facilitate the development and successful implementation of Provincial Work Place Skills Plans	As prescribed by PSETA	A Provincial Workplace Skills Plan based on approved Departmental Workplace Skills Plans for 2004/2005 was compiled
	Transversal training programmes are offered at the Institute or in-house as per requests from Departments	In line with programmes	Training programmes were offered based on specific requests from provincial departments A total number of 1661 officials were trained during 17 different training programmes that ranged from 1 to 5 days. In total 81 training programmes were co-ordinated
	Training programmes are evaluated at learning, implementation and behaviour change levels	Within months following training	All training programmes are evaluated to assess if learning has taken place, for example 67 officials and their supervisors completed a questionnaire to assess the impact of assessor training
	Partnership agreements or memoranda of understanding are available	30 November 2004	No agreements or memoranda of understanding have been entered into for the period under review.
	Functioning / celebrations / conferences that have contemporary importance are organized at the Institute	Continuously	No conferences of contemporary importance were organized for the period under review.



	A Management Development Programme for all managers in the Department is in place and approved for implementation	Programme in place 1 May 2003	<p>The Institute does not have sufficient capacity to develop training programmes and therefore uses the services of external accredited providers. SAMDI has accredited management development programmes for Emerging Managers, Middle Managers and Senior Managers in the Public Service that addresses specific needs and competencies of each level. These programmes were on the training brochure of the Institute.</p> <p>Furthermore a needs analysis of SMS members of the Department revealed that managers were interested in doing the MBA programme.</p>
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5.4 SERVICE DELIVERY ACHIEVEMENTS

- 5.4.1 The implementation of the ICT learnerships and internships has started. The applications were received, selection made and the signing of contracts is at an advanced stage.
- 5.4.2 A total number of 1661 officials were trained in different programmes.
- 5.4.3 81 training programmes were co-ordinated



Programme 6: Organizational Efficiency Services

6.1 PURPOSE

To enhance organizational efficiency in the FSPG.

6.2 MEASURE OBJECTIVE

This programme comprises of the following sub-programmes:

- Structural Designing and Job Evaluation
- Organizational Performance Enhancement and Productivity Improvement

6.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
Ensure that a decision-making framework (Scheme of delegation) is available for the FSPG.	Legal limitations hampering the delegation of authority of Executing Authorities regarding the Public Service Regulations are identified and proposals on how to deal with this effectively are developed	30 September 2004	Scheme of Delegation is available but due to the number of vacancies in the Directorate that could not be filled as a result of a moratorium on the filling of vacancies, this project could not commence.
	Existing Framework for Delegation of Authority is updated and communicated to Provincial Departments	30 November 2004	See above
Improve responsiveness to clients' needs related to Organizational Efficiency Services	Annual visits to all Heads of Department to determine needs on transversal organizational efficiency issues/convey information	Visits completed by end of November 2004	Provincial departments were assisted on request as the capacity to deal with more projects was not available.
	Assistance to provincial departments on matters related to organizational efficiency services is provided as agreed	As agreed with provincial department	The Directorate assisted a number of provincial departments with restructuring issues also during job evaluation exercises where restructuring problems were experienced. A number of provincial departments were also assisted during this period with job evaluation and performance and development management issues.
	Roadshows are held with departments on job evaluation	Roadshows completed by 31 March 2005	Perception Survey only completed in February 2005 due to slow feedback and response of provincial departments. Roadshows will only take place in next financial year.
To promote a culture of performance in the Free State Provincial Government	Heads of Department are assisted with the drafting of Performance Agreements for submission to the Premier	To be completed by 30 April 2004	The framework for the Performance Agreements of HOD's was updated and improved and sent by the Director General to Heads of Department for completion.



	Departments are capacitated on the implementation of PDMS	As agreed with the provincial department	<p>Assistance is rendered to the following departments:</p> <ul style="list-style-type: none"> Public Works, Roads and Transport Education Tourism, Environmental and Economic Affairs An EXCELL spreadsheet was developed and made available to all provincial departments to assist with the capturing of data for moderating committees. All departments were also trained on the utilization of the spreadsheet. All Programme Managers are visited within the Department of the Premier to build more capacity and assist with implementation. <p>Workshop was held on 22 October 2004 to discuss end of cycle evaluations and to improve on policy and processes. Also attended by a representative from DPSA. Follow-up workshops took place on 15 November 2004.</p>
	The status of performance management in the FSPG is monitored and advised on	Bi-annual Reports	A detailed status report was compiled for FOHOD/EXCO.
	Translation of PDMS System into ABET level	Projects completed by end of August 2004	Project Literacy finalized the ABET material and forwarded it to the Organisational Efficiency Services Directorate. The training of ABET trainers started on 28 June 2004. Additional funds were also obtained from GTZ to develop a workbook for trainees. ABET training by Project Literacy was finalized.
	Computerisation of PDMS System investigated	Proposals/Recommendations developed by 31 March 2005	Research is in the process of being conducted to determine the best possible solution. The Mangaung Business Corporation made a presentation regarding software they developed. Due to re-prioritisation this project will only be completed in the next financial year.
The principle of equal pay for work of equal value is promoted in the FSPG	The Free State Job Evaluation Implementation Strategy is maintained in line with the needs of the FSPG	Captured in Annual Report of JE Panel	Amended JE Strategy was approved by EXCO on 21 April 2004. Provincial Job Evaluation Panel was informed accordingly and copies were submitted to all Heads of provincial departments
	Provincial departments are capacitated in the application of job evaluation	Training for 2004/2005 financial year finalized by end of November 2004	<p>A letter was sent out to the Heads of provincial departments requesting JE training nominations before the end of June 2004. A format as approved by the panel was attached thereto, guiding departments on the nomination process.</p> <p>Training scheduled for 4 – 8 October 2004 and follow-up training for 24 – 26 November 2004. Training took place on 4 – 8 October 2004 for 20 officials of the respective provincial departments.</p>
	The status of job evaluation in the FSPG is monitored and advised on	Continuously	The Provincial Job Evaluation Panel is continuously informed on problems with job evaluation. Following a decision of FOHOD a survey questionnaire was developed and sent out to provincial departments. The outcome will be used to determine a specific plan of action to address problems.



	The JE Panel is supported to function effectively	Fortnightly	<p>26 Quality Assurance meetings and 2 special meetings took place during this period.</p> <p>26 Provincial Job Evaluation meetings took place during this period.</p> <p>Advice was provided that impacted on the level of 970 posts in various provincial departments in Free State Provincial Government.</p> <p>Annual report on Job Evaluation for 2003/2004 printed and distributed.</p> <p>A number of workshops also took place with Provincial departments to assist with job evaluation of specific occupational groups.</p>
To improve the operational effectiveness of the Department.	The PDMS is successfully implemented in the Department	In accordance with agreed dates	<p>Draft Performance Agreement formats were sent to all SMS Members for completion and signature before 30 May 2004.</p> <p>Performance and Development Plans (PDP's) for levels 1 to 12 are in place in all Directorates in the Department. Assistance has been given to all Directorates, including follow-up training sessions (practical)</p>
	The Department is structurally enabled to perform its functions	1 July 2004	<p>A total restructuring exercise for the Department of the Premier also commenced during the reporting period. The following reports were released during this period:</p> <ul style="list-style-type: none"> • Separation of CFO functions from rest of support functions • Restructuring of special programmes • Restructuring of supply chain management • 85% of posts on all levels in the Department have been evaluated. The evaluation of the remaining 15% will be dependant on the restructuring process.
	The 2005/2010 Strategic Plan and 2005/2006 Operational Plan are in place timeously	28 February 2004	<p>A Strategic and Performance Plan was drafted and signed on 5 April 2005 by the Premier for tabling at the Free State Legislature.</p>



6.4 SERVICE DELIVERY ACHIEVEMENTS

- 6.4.1 During the reporting period this Directorate initiated a process that was eventually co-ordinated by the Department of Public Service and Administration to review and improve the EQUATE Job Evaluation Manual for the Public Service. The Free State played a leading role in this process. During the reporting period 26 Job Evaluation Panel meetings took place. During these meetings recommendations were made that impacted on a total of 1118 posts. In total this is 369 more posts than for the concomitant period the previous year. The co-ordination of the training of a further 13 employees from the respective provincial departments by SAMDI as job analysts was also arranged. Furthermore a perception survey on job evaluation was also completed and the results were communicated to provincial departments via their respective representatives at the Provincial Job Evaluation Panel. Advice with regard to job evaluation issues was provided on a continuous basis to all provincial departments. Criteria for the assessment of Job Analysts before certification as fully qualified Analysts was also developed and are presently being discussed at SAMDI.
- 6.4.2 Performance and Development Management: During the reporting period an EXCELL spreadsheet was developed to assist provincial departments in processing the outcome of performance and development management information in order to submit reports to moderating committees. Representatives from all provincial departments were trained to utilize the spreadsheet. A report was also compiled for the Free State Provincial Government indicating the outcome of performance and development management after the first end of cycle evaluation with the new system. Based on this report and workshops that took place with provincial departments the policy on performance and development management was reviewed and proposals made to improve on problem areas. Furthermore advice on the implementation of the PDMS System was provided on a continuous basis to provincial departments. The University of the Free State requested that a presentation on performance and development management be presented to Master Degree students. This presentation took place on 27 May 2005.
- 6.4.3 Business Process re-engineering: During the reporting period the Departments of Agriculture; Sport, Arts, Culture, Science and Technology and Tourism, Environmental and Economic Affairs were assisted with advice on restructuring issues.
- 6.4.4 During the reporting period this Directorate also contributed as part of a Departmental Task Team to compile a handover report for the newly appointed Premier of the Free State Province. This Directorate also served on a task team responsible for the compilation of the 2003/2004 Annual Report of the Department of the Premier.



Programme 7: Administrative and Financial Management Services

7.1 PURPOSE

To add value to the performance of the Department of the Premier by providing an effective administrative, financial management and human resources management service to the Department.

7.2 MEASURABLE OBJECTIVES

This programme comprises of the following sub-programmes:

- Human Resources Management
- Financial and Procurement Services
- General Office Support Services

7.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
To improve employee wellness	Implement and monitor special programmes for the development, of the vulnerable groups (women, disabled, and those affected with HIV and AIDS)	Ongoing	HIV/ AIDS policies and strategies were submitted and approved.
Special programmes are implemented and monitored	Implementation of the Employment Equity Plan of the Department	Ongoing	The Directorate submitted the Equity Report on time i.e. 01 October 2004 to the Department of Labour. Furthermore the Directorate also consulted stakeholders on the wellness programmes.
To improve the operational effectiveness of the Department.	Revision of financial and procurement delegations	30 August 2004	Delegations for Supply Chain Management (SCM) were finalised- and submitted to the Provincial Treasury. The SCM Strategy was implemented on 01 August 2004.
	Compiling of annual financial statements	In line with prescribed time frame	Financial statements were submitted on time to the Auditor General i.e on 30 May 2004.

7.4 SERVICE DELIVERY ACHIEVEMENTS

7.4.1 Staff of previous R293 towns were additional to the establishment, however, the Directorate managed to place 17 of the R293 employees in the Tshiame area in permanent posts at various schools of the Department of Education.

7.4.2 Implementation of SCM Strategy: The Directorate managed to meet the National and Provincial Treasuries' deadline in the preparations and readiness for the launch of Supply Chain Management on 01 August 2004; the processes included the creation of awareness in the Department, drafting and compiling departmental policies and guidelines in line with national regulations, and the restructuring of the Departmental Provisioning section in line with the new Supply Chain Management demands.



Programme 8: Provincial Strategic Planning

8.1 PURPOSE

To co-ordinate planning initiatives and strategies of provincial departments into a Provincial Strategy and Plan.

8.2 MEASURABLE OBJECTIVES

This programme comprises of the following sub-programmes:

- Strategic Planning and Development
- Monitoring and Evaluation
- Research and Impact Studies

8.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
The successful functioning of the Cluster System	An analysis of the profile is done per municipal area and made available to EXCO	Submitted to Premier one week before visit to town	Due to the appointment of the new EXCO the format of the EXCO Meets the People was reviewed. Profiles for all municipalities to be visited following the reviewed format of EXCO Meets the People Campaign were compiled and submitted..
	Workshop to improve reporting responsibility of the departments	May 2004	Several discussions and written communication with departments were held with departments on their reporting responsibility. Challenges with individual departments were frequently followedup to ensure timeous reporting.
	Hands-on questionnaire to be completed with MEC's and HOD's on the worthiness of the profiles	April 2004	It was decided that the questionnaire will not be implemented as most MECs were newly appointed and the HODs were redeployed and not exposed to the previous format of the profiles.
Ensure the effective functioning of the FSDP Monitoring and Evaluation System	An electronic Monitoring and Evaluation System developed	April 2004	The monitoring and evaluation system has been designed as per the required specifications and is operational within the Free State Provincial Departments as well as within the District and Local Municipalities. The Monitoring and Evaluation System is a fully web-based system that contains all the key elements as specified in the tender document and in addition was developed in such a way that a new provincial plan could be included with relative ease.
	Appointment of the Assistant Director: Monitoring and evaluation.	April 2004	Post was advertised and recommendations for interviews compiled, however due to structural changes this position was not filled.



	The Monitoring and Evaluation System provided with accurate statistics and projects on provincial, departmental and municipal level	April 2004	The M&E system is populated with all the current projects of the 11 Provincial Departments and 25 Local and District Municipalities. Problems experienced in municipalities are continuously addressed with them.
	Workshop with departments to ensure collection of data/conduct survey if needed	To correspond with STATS SA midterm projections in September 2004	The monitoring and evaluation system process included these interactions on a regular basis and as such a specific workshop was no longer required
	All departmental and municipal Monitoring and Evaluation users and managers trained in utilizing the Monitoring and Evaluation System	April 2004	All employees of provincial departments and municipalities directly involved in the capturing, validation and approval of data on the system were trained.
	Submission/presentation to IDMC on the system and importance of managers to be part of training	April 2004	A submission and presentation were made to the FOHOD to ensure that the relevant people will be trained in the system.
	Ensure the monthly updating of project progress information by all departments and municipalities	Monthly	Since December 2004 the Department of the Premier embarked on developing the new Free State Growth and Development Strategy. Departments and municipalities are to update the progress now in line with the PGDS.
	Reports are developed to provide to IDMC, EXCO Clusters and Ad Hoc Requests	Quarterly	Reports were developed for every quarter and submitted to FOHOD. All reports are also available on the system.
	Workshop to improve reporting responsibility of the Departments	May 2004	Workshops, meetings, visits were held.
	Letter by the DG to MEC's and HOD's to ensure commitment to respond timeously and adequately	April 2004	The letter was sent out. The departments were furthermore committed through various interactions such as presentations at relevant fora, technical requirements in the system that shows noncompliance, inclusion of departmental responsibilities with regard to monitoring and evaluation in the PGDS etc.
	Provincial FSDP profile updated	Annually	The profile is up to date and is available on the system. In addition it provides various links to other databases
	Monitoring and evaluation System which addresses all outcomes, outputs and performance measures	Annually	The major part of this outcome centres around the effective monitoring of the FSDP through indicators and progress as per objective, strategies and performance measures. All these were captured and are available on the M&E system.
	Survey if needed	Annually	There were no surveys needed as the new PGDS was being developed.
	Database of profiles of local and district municipalities updated and stats are made available	Annually to correspond to STATS SA mid term projections in September	The profiles are up to date and are available on the system. A link to all websites, vote speeches and Integrated Development Plans (IDPS) were established and are fully operational
Evaluate the impact of the FSDP and render advice thereon.	Research and impact study personnel appointed	April 2004	Post was advertised and recommendations for interviews compiled, however due to structural changes this position was not filled.



	Studies are conducted on the impact of the FSDP on the FS Province	Biannual status reports	As the research and impact study personnel were not appointed there was not enough capacity to achieve this output.
	Research findings on the improvement of the FSDP are submitted to stakeholders and role-players	Biannual status reports	As the research and impact study personnel were not appointed there was not enough capacity to achieve this output.
To facilitate the alignment of all Departmental Strategic Plans and IDPS in line with the goals and priorities of Government and to render advice thereon	Annual review of FSDP facilitated	Annually (to precede the budget bilateral)	Various analyses of profiles, strategic plans and vote speeches of municipalities and provincial departments were done in preparation for the review of the Free State Development Plan. Several consultative meetings and sessions with provincial departments, Local Government and social partners were held to obtain consensus on the review and the Free State Growth and Development Strategy (FSGDS). Furthermore several summits were held to obtain issues that will inform the review process of the FSDP.
	Submission to IDMC to get approval for review process, timeframes and proper representation	Approval and timeframes received by June 2004	Submission for the review was prepared and submitted..
	All departmental and municipal management teams properly briefed on FSDP priorities and strategic planning formats and concepts	Within 3 months after review	Provincial departments and municipal management teams were informed about priorities of the FSDP as well as strategic planning concepts and formats continuously at various forums and sessions.
	Attend departmental and municipal strategic planning meetings and make FSDP inputs	Ad hoc	Municipal planning sessions in the form of steering committee meetings and stakeholder representative forums were attended to make inputs on provincial priorities and FSDP inputs.
	Letters to HOD's and Municipal Managers/Mayors signed by the DG to ensure invitation takes place to attend departmental and municipal strategic planning meetings and make FSDP inputs	May 2004	A letter was written to the HODs and Municipal Managers to ensure that invitations to departmental and municipal sessions take place.
	All Dept strategic plans and IDP's analysed and recommendations made	Within 2 months of submission	All eleven departmental strategic plans were analyzed and recommendations made. All twenty-five municipal IDPs were analyzed and recommendations made to MEC for Local Government and Housing.
	The goals and priorities of the FSDP are continuously communicated to all stakeholders and role-players in the FS Province	Reprinted and distributed within 3 months after review	Goals and priorities of the FSDP were continuously communicated to all stakeholders at various forums and sessions throughout the province.
	The interdepartmental strategic planners' forum operational	Annually by April	Interdepartmental forum is operational. Formal and informal sessions were held. Frequent sessions were held with individual departments to address own specific issues.
	GIS report on infrastructure projects	Annually 3 months after receiving the strategic plans of departments	GIS related information was also captured on the M&E system. All projects including infrastructure related projects can be reflected on the GIS map by users as and when required.



	Research is conducted and appropriate proposals are made to IDMC/EXCO on the improvement of the FSDP	Ad hoc	Research on the FSDP, which was commissioned by the Premiers' Economic Advisory Committee, was completed and reports were made available to inform the review of the FSDP and the development of the Free State Growth and Development Strategy.
	Guidelines are developed and made available to provincial departments on strategic planning formats and methods	Before May of each year	Guidelines on the generic format developed and provided by the Provincial and National Treasury were adopted as formats used by the provincial departments. All municipalities were visited and requested to ensure the linking of IDPs and the Free State Development Plan as far as possible.
	Department's strategic planning capacity is improved	30 June 2004	Training was provided to Senior Managers, strategic planners and users on how to use the Monitoring and Evaluation System developed by the province as a planning tool that would assist with strategic planning processes.
	The national planning cycle is successfully implemented in the FSPG	30 June 2004	All planning in the province is based on the national planning cycle.

8.4 SERVICE DELIVERY ACHIEVEMENTS

8.4.1 The Monitoring and Evaluation System was completed and fully operational by December 2004. As such the Free State Provincial Government is now regarded as a leader in terms of monitoring and evaluation of provincial growth and development plans and was invited as guest speaker to various forums such as learning networks, national monitoring and evaluation forums, etc. Several other provincial governments visited the province to learn first hand on how the system functions, these included the provincial governments of the Eastern Cape, Mapumalanga and Kwazulu-Natal. A major breakthrough during the development phase was the agreement to include the source code of the system as part of an open source initiative managed by SITA. This approach will ensure that all provincial governments benefit from each other's thinking and development through a common approach. Through this initiative by the Directorate government as a whole will save considerably on development cost and time.

8.4.2 The Directorate produced several progress and achievement reports in relation to the implementation of the FSDP on the M&E system. These reports provided up to date information to politicians and managers on the progress of projects implemented as part of the FSDP. Overall achievement reports on priority areas and strategies were also provided to portray high-level achievements per department or for the provincial government as a whole.

8.4.3 As the progress reports on projects include the location of all projects in the Province, the Directorate compiled a detailed GIS reporting system. Through this GIS system spatial planning is possible in terms of municipal and departmental projects.

8.4.4 The Monitoring and Evaluation system was also developed to serve as an extensive information hub for planners at all levels of government. To achieve this the system provides easy access to all strategic important information and documents such as strategic plans, IDP's, policies, white papers, statistical profiles, etc. In this regard the system acts as an important alignment tool as both municipalities and provincial departments are informed of each other strategies, programmes and projects.

8.4.5 The Directorate extensively attended steering committee meetings and stakeholder representative forums of municipalities to impart information on new priorities of government and advised on IDP review and the alignment with the provincial priorities and strategies and the National Spatial Development Perspective.

8.4.6 The Directorate played a supportive role in the development of the Free State Growth and Development Strategy during 2004. Extensive preparations for the review of the FSDP were done and these informed the transition from the FSDP to the Free State Growth and Development Strategy. Several presentations on the achievements of the FSDP as well as the need for development of a provincial growth and development strategy were made to provincial stakeholders to obtain buy-in and prepare the ground for provincial consultative sessions with provincial departments and social partners.



Programme 9: Cluster Programme Management

9.1 PURPOSE

To ensure the proper co-ordination and implementation of projects emanating from the Free State Development Plan

9.2 MEASURABLE OBJECTIVE

To co-ordinate and render cluster management services.

9.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
To facilitate and monitor the implementation of all projects emanating from the FSDP.	A report with recommendations on the successful implementation of FSDP projects is submitted to EXCO for consideration	30 December 2004	The Cluster Programme Management produced reports based on FSDP priorities as determined by the EXCO.
	All implemented projects are coordinated through Cluster Programme Management	Quarterly	Engage departments on matters and projects of primary strategic goals and report on progress attained. The Cluster Programme Management coordinated the implementation and monitoring of decisions and the impact thereof.

9.4 SERVICE DELIVERY ACHIEVEMENTS

9.4.1 The Cluster Programme Management was involved in the facilitation of cross-sectoral planning and implementation of projects emanating from both the FSDP and the IDP's. The focus was on identifying, and ensuring the implementation of cross cutting as well as strategic policy issues.

9.4.2 The Directorate ensured the alignment of provincial priorities with those identified in the National Government's Programme of Action.

9.4.3 Programmes of Action for each cluster outlining government's plan on achieving its objectives were developed.

9.4.4 The Directorate played a key role in assisting municipalities with establishing clusters at local level and furthermore assisted in the seamless transition from the FSDP to the Free State Growth & Development Strategy. In this regard the Directorate was key to the consultative processes held to solicit inputs from key stakeholders and social partners in preparation for the formulation of the Growth & Development Strategy.



Programme 10: Intergovernmental Relations

10.1 PURPOSE

To co-ordinate and manage liaison with national, provincial and local governments and other organs of State

10.2 MEASURABLE OBJECTIVE

This programme comprises of the following sub-programmes:

- Inter Governmental Relations
- Foreign Relations

10.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
Maximum benefits for the FSPG are derived from relations with foreign countries	Co-ordinate workshops for Heads of Department and the Executive Council on the Foreign Visit System	Quarterly	During the reporting period these workshops could not take place due to factors beyond the control of the Directorate.
	Conduct information sharing sessions on international agreements entered into and possible benefits to be derived	Quarterly	A database of all international agreements entered into by the provincial departments and municipalities has been established and presented to the Governance and Administration Cluster for consideration.
	The FSPG activities are in line with NEPAD	Ongoing	The activities the FSPG undertook are also aimed at objectives of NEPAD, for example the Free State is participating in the South Africa-Lesotho Bi-national Commission for Co-operation (JBCC) where South Africa has committed itself to assist Lesotho graduates from the category of least developed countries in 5 years from 2001.



	Inculcate a culture of year/quarterly plans for international activities of Departments	Ongoing	<p>Various visits were coordinated and facilitated as per the mandate of the Directorate, for example:</p> <p>The 'Free State AIDS Council' attended the XV International conference.</p> <p>The Premier and a delegation attended the ten years of democracy celebrations in Scotland and London in August 2004 and also the arts and crafts exhibition showcasing the province's products.</p> <p>The Premier and a delegation visited Cuba in October 2004 to sign the 'Twinning Agreement' with the Province of Matanzas in Cuba</p> <p>The Premier and a delegation of NGO's attended the 49th session of the UN Commission on the Status of Women in New York in February 2005.</p>
	Foreign visits to the Free State Province are effectively and efficiently co-ordinated and managed	Ongoing	All the foreign visits were coordinated and facilitated as per the mandate of the Directorate
	Develop a system for management and co-ordination of donor funding	Systems in place by 30 April 2004	As part of the development of a system the Directorate has conducted in conjunction with the DPLG and National Treasury workshops where all Municipal Managers HOD's, CFO's of Municipalities were invited to facilitate the process of donor coordination
Ensure the effective co-ordination of Co-operative Governance	Meetings between the Premier, MEC's and Mayors in the FS Province are planned, co-ordinated and managed effectively	One meeting every two months	In September 2004 the first PROVLOC meeting took place. The purpose of the meeting was to assess the state of local government transformation processes and identify priorities to enable accelerated service delivery.
	Meetings of the Premier and Mayor's Forum are planned, co-ordinated and managed effectively	Bi-monthly meetings	The necessity of this Forum is being re-considered.
	Relations between the Office of the Premier and the Forum and between the Department of Local Government and SALGA are co-ordinated	One meeting every six months	No meetings were held during the period under review.
	Meetings of the Premier and the Traditional Leaders Forum are convened and co-ordinated effectively	One meeting in April, August, December	The Premier had a meeting with the House of Traditional Leaders on 5 August 2004. Arrangements for the opening of The House on 13 May 2005 were made.



	Meetings between the DG, HOD's and municipal managers and representatives of national departments represented in the FS Province are convened and co-ordinated effectively	Bi-monthly meetings	The initial meeting of the FOHOD that includes the Municipal Managers took place on 26 May 2005.
Ensure intra-provincial co-operation between spheres of government	The participation of the Premier in the PCC is co-ordinated and effectively managed	Ongoing (as information is received from the PCC secretariat)	The necessary logistical support is being provided to the Premier in consultation with the DPLG Unit that deals with the PCC.
	The participation of the MEC's in the relevant MINMEC's is effectively co-ordinated and managed	Ongoing (as information is received from the MINMEC's secretariat)	The necessary logistical support was provided to the MEC's in consultation with the DPLG Unit that deals with the MINMEC's and the relevant national departments.
	The participation of the Director General in the Forum for South Africa Directors General (FOSAD) is effectively co-ordinated and managed	Ongoing (as information is received from FOSAD secretariat)	The necessary logistical support was provided to the Director-General in consultation with the Policy Unit and the DPLG Unit that deals with the FOSAD and Clusters.



10.4 SERVICE DELIVERY ACHIEVEMENTS

- 10.4.1 Information sessions were conducted in all district municipalities on 'Foreign Visit Guidelines' and Intergovernmental Relation Framework Bill' to bring in a common understanding on the two issues.
- 10.4.2 The Premier's Coordinating Committee and Technical Committee were constituted in line with the IGR Bill at a special workshop where The Premier, the Speaker, MEC's, Mayors, HOD's and Municipal Managers were present
- 10.4.3 A Twinning Agreement was concluded between the Free State and Matanzas (Cuba) during a visit to Cuba by The Premier and her delegation. The twinning agreement covers the following:
- Sisterhood and friendship between the people of the Free State and Matanzas
 - Exchange programmes in tourism, science and technology, environment, health, education, sports and recreation, arts, culture, agriculture, food security, social security, housing and bio- technology.
 - Exchange of experiences and information with regard to cultural and social fields, social life and traditions of the people of the two provinces
 - Facilitate and promote economic and commercial links between the business people and enterprises of the two provinces
 - Further extension of areas of cooperation to any other fields of mutual interest that may jointly be decided upon in future.
- 10.4.4 A reciprocal visit to the Free State by the governor of Matanzas was facilitated. The governor was hosted and meetings were held with various MEC's, Executive Mayor's and the House of Traditional Leaders. The governor also visited the Basotho Cultural Village
- 10.4.5 Coordinated the logistical arrangements for the essay competition on ' War Graves' and also the logistical arrangements for the winners from the Free State to a trip to London and France. The Directorate assisted in obtaining passports, visas, sponsors for clothes and other things, stipend etc. The South African High Commission in London through the Premier initiated the essay competition.
- 10.4.6 Organized sponsorship for clothing and accessories for a partially blind and deaf student from Bartimea School for the Deaf and Blind in Thaba Nchu for a trip to Belgium.
- 10.4.7 The Directorate made arrangements regarding the visit of the vice governor for Jiangsu Province in China and a delegation of business people met with FDC and the business community in November 2004 to establish links for future cooperation.
- 10.4.8 As a result of the visit by the consul general of India Mr Ajay Swarup, an official from the Ddepartment of the Premier was sent to training in India in Government Auditing in February 2005.
- 10.4.9 The workshops with DPLG and National Treasury on donor coordination has paved the way for the establishment of a Donor Coordination Unit in the IGR Directorate in the Department of the Premier.



Programme 11: Special Programmes

11.1 PURPOSE

To ensure that special programmes related to Gender, Youth and Disabilities are successfully implemented in the FSPG.

11.2 MEASURABLE OBJECTIVE

This programme comprises of the following sub-programmes:

- Office on the Status of Women
- Office on the Status of Disabled Persons
- Youth Management

11.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
Promote the development and successful implementation of departmental strategies, policies, programmes and projects related to special programmes activities and to render advice thereon	Implement national strategies on Gender and Disability	April 2003	National Strategies on Gender and Disability are being implemented.
	Develop provincial strategies on Gender and Disability	August 2004 December 2004	A workshop was held in April 2004 with Special Programmes Officers of departments and municipalities where strategic direction with regard to the implementation of strategies on Gender and Disabilities in the provincial sphere was given.
	Strengthening the Office on the Status of Women and the Office on the Status of Disabled Persons Forums	March 2005	The Free State Forum of South African Women in Dialogue has been established and a management committee was elected. Furthermore the Federal Council on Disability has been established. It consists of 13 member organisations from the disability sector. These forums could contribute to the work of the Directorate.



	<p>Events related to gender, disability and youth are facilitated, organized:</p> <ul style="list-style-type: none"> • Womens' Day • Youth Day • Disability Day • 16 Days of Activism on Violence against Women and Children 	On allocated days	<p>The Launch of Women's Month took place on 01 August in Petrusburg. Women's Day was successfully celebrated on 9 August 2004 in Phuthaditjaba. During August a caravan moved throughout the province bringing government services to the rural towns.</p> <p>Youth Day was organised by the Youth Commission.</p> <p>The International Day for Persons with Disabilities was celebrated in Hertzogville on 3 December. Four Premier's Achiever Awards were handed over to people with disabilities at this event. The launch of Disability Awareness Month took place in Parys on 08 November.</p> <p>The 16 days of Activism on No Violence against Women and Children were held from 25 November – 10 December. Daily activities were organised by various departments. Special Programmes organised two Children's Imbizos in Phuthaditjaba and Edenburg where the Premier engaged with children from the rural areas.</p>
	Girl-child strategy developed	August 2004	The Girl-child strategy for the province has been developed by the Office on the Status of Women in collaboration with relevant departments. The Directorate also supported the bring a Girl child to work campaign.
Monitor the economic empowerment training programmes of departments with regard to unemployed women and people with disabilities.	Unemployed women and people with disabilities trained in economic empowerment	<p>March 2005</p> <p>Ongoing</p>	The Office on the Status of Disabled Persons facilitated the business and skills training of people with disabilities through the Provincial Skills Development Forum of the Department of Labour. It also assisted five organisations and individuals to develop business plans and funding requests.
	Monitor employment of people with disabilities in the Public Service	March 2005	A report was compiled from data received by departments.
	Facilitate the training of Special Programmes Officers in municipalities on Project Management	Ongoing	Support with regard to special programmes was given to Motheo District Municipality, and Mangaung, Metsimaholo and Ngwathe Local Municipalities.
	Sign language training for public servants facilitated	March 2005	Seven officials completed the sign language training course organised by Special Programmes and were awarded certificates.
	HIV/Aids workshops co-ordinated for people with disabilities	December 2004	An HIV/Aids workshop was conducted for people with disabilities from Wepener, Vanstadensrus and Dewetsdorp. The training took place in Wepener.
	Awareness campaign on Disability	October 2004	The awareness campaign was organized during November to coincide with the National Awareness Month on Disability.



	<p>Awareness campaign on accessibility:</p> <ul style="list-style-type: none"> • Annual Premier Disability Achiever Awards • Wheelchair Race • Disability Beauty Pageant 	<p>July 2004</p> <p>October 2004</p> <p>March 2005</p>	<p>Three individuals with disabilities and Tumahole Self-Help Association of Disabled in Parys received the Premier Disability Achiever Award on 3 December in Parys. These awards were for outstanding achievements and contributions to improving the lives of people with disabilities in the province.</p>
	Legal information sessions held to provide women, youth and disabled persons with legal information	July 2005	A legal aid session for people with disabilities, mostly women, from Wepener, Bloemfontein, Botshabelo, Thaba Nchu, Brandfort, Theunissen, Welkom, Edenburg, Reddersburg and Bultfontein took place on 30 August in Bloemfontein.
	Established an Office on the Status of the Child	March 2005	The Office on the Status of the Child has been established and is operational.



11.4 SERVICE DELIVERY ACHIEVEMENTS

- 11.4.1 Special Programmes organized the Free State component of the national Art and Writing Competition facilitated by the Office on the Rights of the Child in the Presidency. The competition was open only to primary schools from the Presidential Nodal Points. Two schools won R100 000.00 each, two other schools won R50 000.00 each, two schools a desktop computer and printer each while the individual winners of the Art and Writing Competition each received an educational laptop computer.
- 11.4.2 The Office on the Status of Disabled Persons assisted organisations with the development of proper action plans and sound financial management. Organisations which the Office on the Status of Disabled Persons engaged were DeafBlind South Africa, Albinism Society of South Africa – Free State Branch, Disability Sport Free State and Disabled Children Action Group.
- 11.4.3 The Office on the Status of Disabled Persons assisted four organisations with the development of their constitutions and their registration as non-profit organisations. They are now in a position to apply for financial assistance from governments, the National Lottery and the corporate sector.
- 11.4.4 Sign language interpreting is fast becoming a very scarce skill. Most of the Sign Language interpreters are also full time employed which makes the availability of this service very limited. The Office on the Status of Disabled Persons facilitated the establishment of PASASLI – Free State in 2003 to ensure that sign language interpreting services are available and of a good standard. The Office continued to support the structure administratively and assist in the development of capacity by providing and co-ordinating interpreting opportunities for members.
- 11.4.5 The Office on the Status of Women in partnership with the Commission on Gender Equality hosted the Provincial Men's Summit in Welkom on 8 July. The purpose of the workshop was to address the issues that were debated during the 48th session of the United Nations. The summit adopted a number of resolutions.
- 11.4.6 From 24 – 29 October 2004 a Free State delegation of 10 women attended a workshop on Gender Based Analysis that was hosted by CIDA in Limpopo. The delegation consisted of focal points from departments and municipalities. At the workshop evaluation was done on the progress made on the implementation of the tool by provinces.
- 11.4.7 In a partnership programme between the Office of the Premier, the Department of Sport, Arts, Culture, Science and Technology as well as Freedom Square, a non-profit organisation, the commemoration of women in war took place at the Women's Monument in Bloemfontein on 16 December 2004.
- 11.4.8 The Office on the Status of Disabled Persons in partnership with the South African Blind Musicians Association held auditions for vocalists with disabilities and groups and choirs of people with disabilities on 29 May 2004 in the André Huguenot Theatre. The event was organised by the Office on the Status of Disabled Persons and the purpose was to enable the South African Blind Musicians Association to identify new talent in the Free State from people with disabilities who have the potential to develop further. One group and two individuals have been identified.
- 11.4.9 Special Programmes also rendered sign language interpreting and Braille production services to departments, organisations and individuals in various meetings, functions, workshops etc.
- 11.4.10 Special Programmes secured goods as donations, which were given to disability organisations. A carpet was secured for Lichabele Special Needs Care Centre while bears and trousers were donated to Ikaheng Centre for the Disabled in Ladybrand. Clothes and material were handed over to Emang Qibing Disabled Group in Wepener. The organisation used the material to make curtains to sold to be supplement their funds. .



Programme 12: Executive Secretariat Services

12.1 PURPOSE

To ensure that the FSPG functions effectively as a corporate entity and to render effective and efficient secretariat services to the Free State Executive Council and related committees /fora.

12.2 MEASURABLE OBJECTIVE

This programme comprises of the following sub-programmes:

- Committee Services

12.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
The successful functioning of the Cluster System	Integrated year planner of EXCO with national cluster s' schedule of meetings.	Annually	An integrated year planner was developed.
	Cabinet Manual on the Ways of Working Document. Agenda of meetings and minutes distributed Information sessions in form of workshops and presentations are held Viable system is developed and maintained to ensure that decisions of EXCO / Clusters / IDMC are communicated, monitored and implemented	Ongoing	A Ways of Working document already exists. A manual will be developed after the Ways of Working Document has been reviewed. Agendas and minutes are distributed on an ongoing basis. The alignment of government's programmes was addressed with municipalities during a joint Matjhabeng Workshop of the Governance and Administration Cluster and Municipal Managers on 24 February 2005. A manual system is in place to manage EXCO decisions but the Directorate is in the process of developing an electronic system in consultation with various stakeholders such as the National Intelligence Agency.



	<p>Ensure the effective and efficient event management of EXCO-meets-the-People Campaigns</p> <p>Cluster programmes of action for clusters are developed</p>	<p>At least 10 visits per year</p> <p>Quarterly basis</p>	<p>During the same period the Directorate was tasked to lead the process of revamping the Exco-meets-the-People Campaign in line with all other changes which took effect upon inception of the new Premier and Cabinet. This process also involved the alignment of the campaign with the current cluster system as informed by the FSGDS.</p> <p>Cluster Programmes of Action linked to the EXCO-Meet-the-People Campaigns were developed in co-ordination with Cluster Managers.</p>
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12.4 SERVICE DELIVERY ACHIEVEMENTS

- 12.4.1 During the year under review the Directorate participated actively in the process of re-aligning the provincial cluster system with the national system – which process resulted in the formation of the fourth cluster as well as the reconstitution of membership of existing clusters.
- 12.4.2 The Directorate assisted in the preparations for all summits that took place during February/ March 2005 which culminated in the formulation of the FSGDS.
- 12.4.3 Members of the Directorate formed part of the task team which had to expedite the finalisation of the FSGDS document, compilation of its executive summary and its layout, as well as the formulation of the preamble thereof.
- 12.4.4 The harmonious transition of cluster chairpersons was facilitated with the compilation of handover reports, status reports as well as reports on the implementation of cluster resolutions. Various cluster secretariats also briefed their respective chairpersons on the workings of the cluster system. This process has ensured that the changes in cluster chairpersonship does not break the momentum of clusters.
- 12.4.5 The Directorate participated in preparing plans and logistical arrangements for the FOHOD and the PCCs.
- 12.4.6 The Directorate was also involved in various other arrangements, which sought to ensure that systems are in place for clusters, EXCO and the Department to be able to function optimally, effectively and efficiently.



Programme 13: Legal Services

13.1 PURPOSE

To render an effective and efficiency legal advisory service to the FSPG

13.2 MEASURABLE OBJECTIVE

- Legal Services
- Legal Resource Centre

13.3 SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-OBJECTIVE	SPECIFIC OUTPUTS FOR 2004 – 2005	ACTUAL PERFORMANCE AGAINST TARGET	
		TARGET	ACTUAL STATUS OF IMPLEMENTATION AS ON 31 MARCH 2005
Provide legal advice to the Premier, the Executive Council, the IDMC, CPEC and provincial Departments in the FSPG	All legal opinions requested are dealt with	With in the time frame of protocol	Well researched and motivated legal advice was given as and when requested.
	Pro-active legal opinions/advice is given to decision-makers on the interpretation of legislation and other issues of a legal nature	With in the time frame of protocol	Circulars with relevant and new information on the developments in law were given to the Departments and in some instances also to other Provinces. A quarterly legal review was done every quarter.
	Legal resource centre is continuously updated	At least monthly	The Legal Resource Centre was updated at least monthly with books, journals and articles.
Share legal knowledge and experience with colleagues in other Provinces, National Departments and Legislatures	Well organized quarterly meetings	At least quarterly	All scheduled meetings have taken place
Improve the professional working relationship between Legal Services and other role-players	Service protocol accepted by all role-players	By end of December 2004	Service protocol was developed and accepted by Provincial Departments and the State Attorney.
Ensure the effective and efficient functioning of the Interdepartmental Legal Forum in the FSPG	Meetings are held bi-monthly	Bi-monthly	Bi-monthly meetings were held.
Promote the implementation of national and provincial policies through legislation	Instruments of law (ACTS, proclamations, regulations, etc) drafted	With in the time frame of protocol	Drafted and edited 90 instruments of law, acts, proclamations, regulations and provincial notices.



13.4 SERVICE DELIVERY ACHIEVEMENTS

- 13.4.1 Legal opinions were shared with other Provinces by presenting them at the Interprovincial Legal Advisers Forum meetings. Other Provinces were impressed and commended the Unit. The Legal Advisers from the Free State were the only ones who made presentations at all the meetings of the Interprovincial Legal Advisers Forum Meetings during the reporting period.
- 13.4.2 The quarterly review, which has been issued electronically and in book format, is distributed to MECs, HODs, Municipalities, Programme Managers, Labour Relations Officers, members of the Legal Advisers Forum and deals with reported cases, policy, legislation, legal journals and articles. The Directorate receives continuous commendation on the quality of work and information that is in the review, even from Members of Parliament, who referred to the Legal Services Unit in an article of the Pan South African Language Board (PANSALB).
- 13.4.3 Most of the cases the Legal Services Unit assisted with were concluded successfully. Some of the court cases have dealt with issues which have a national impact and have set a precedent on interpretation of the Public Service Act.
- 13.4.4 The legislation developed by this Unit is of such a good quality that the Department of Provincial and Local Government used the Free State Bill on Traditional Leadership and Governance as a guideline for other provinces. The Directorate was involved in the rationalisation of old order legislation and in the process were able to enrich the national rationalisation process on local government legislation.
- 13.4.5 Overall, according to the statistics kept, the Directorate had more work than in previous years, for example, the editing and drafting of legislation almost doubled.
- 13.4.6 The Unit continuously supported departments by giving presentations and also by organizing a workshop between the Directorate of Public Prosecutions, Department of Public Works, Roads and Transport and the South African Police Service to discuss recurring problems regarding the prosecution of illegal taxi operators. This intervention has led to a reduction in cases of non-prosecution of illegal taxi operators, and has improved communication lines between the role players.



Public Entities

FREE STATE YOUTH COMMISSION

The Free State Youth Commission received an amount of R8 424 000 during the reporting period and the following constitutes the major highlights of the Youth Commission for the financial year under review:

- The successful hosting of the Premier's Youth Awards with increased categories and the enhanced prizes.
- Partnership agreement between the Commission, the State Theatre and the Performing Arts Council of the Free State on franchising the Basha Arts Festival Concept and the subsequent hosting of the festival for the first time in the Free State.
- Hosting of a very successful National Youth Day Rally for June 16, 2004, in which more than 40 000 young people participated and the Premier delivered a keynote address.
- The hosting of a successful Annual Youth Research Day where three key research reports were handed over to government covering aspects of the status of youth in the Free State, the integration of youth development work in government and a profile of perceptions of youth in the Free State. The Free State Youth Commission remains the only youth commission in the country to have a Youth Research Unit in fulfilment of its legislative mandate.
- The acquisition of an unqualified audit report by the Auditor General for two successive years since its inception as a public entity in April 1, 2002.
- The Free State Youth Commission was voted in an opinion poll by youth as the best Youth Commission in the country and also confirmed by a peer review and show of confidence by all other youth commissions in the country as the best model.
- The Launch of the Joint Provincial Fund on Youth Development in partnership with Standard Bank and the subsequent funding of its first programme, being the bursary programme for training youth in Accounting, Insurance, Banking and Commerce to benefit 12 PDI students over a period of three years and finally being routed to becoming Chartered Accountants.
- The successful hosting of the Provincial Young Artists Consultative Summit in June 2004.
- The successful hosting of the South African Youth Council, Free State's Biannual Provincial Assembly.



Foreign Assistance

During the reporting period foreign assistance was received from the Australian Agency for International Development (AusAID) with regard to the development of a more strategic approach to intergovernmental relations within the Province of the Free State, including provincial and local government. The assistance was provided during the period from 12 September 2004 to 17 December 2004.

The assistance was intended to be more about knowledge transfer and capacity building than developing "manuals or guides". The Australian Advisor was based in the Department of the Premier in Bloemfontein working intensively with the Manager: Intergovernmental Relations and other staff of the Intergovernmental Relations Directorate.

The Australian Advisor and IGR officials participated in a workshop on cooperative governance on 23 September 2004 in Sasolburg. Workshops were developed and delivered on IGR in Sasolburg on 29 October and 2 December 2004 and in Koffiefontein on 3 December 2004. In addition small workshops were held on several occasions with the IGR Directorate of the Department of the Premier, Health professionals and District Managers from the Department of Local Government and Housing. The Advisor also participated in a Workshop at Qwaqwa on 15 October 2004 dealing with the ward committee and public participation activities.

The Australian Advisor also briefed the Northern Free State District Council on 9 December and facilitated a workshop in Bloemfontein on performance management.



Part 3:

Report of the audit committee



An internal Audit Unit has been established in the Department of the Premier. An internal Auditor has been appointed but resigned during the course of the the financial year. The post has been advertised and will be filled appropriately. The Executive Council resolved to give the Department of the Premier permission to establish its own Audit Committee



Part 4:

Annual Financial Statements



Annual Financial Statements

for

Vote 1

Free State – Office of the Premier

for the year ended 31 March 2005

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Free State - Office of the Premier

Vote 1

Management Report

for the year ended 31 March 2005

Report by the Accounting Officer to the Executive Authority and the Free State Legislature.

1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

1.1 Spending trends

The total amount of R85,380 million was allocated to the Department of the Premier for the 2004/2005 financial year whilst the amount for 2003/2004 was R80,679 million. This represents an increase of 5,83%.

An amount of R3,257 million out of the total budget of R85,380 million was not expended at the end of the financial year. This amount constitutes 3,81% of the total budget.

1.2 Significant events during the 2004/2005 financial year

The establishment of the Policy Co-ordination, Monitoring and Evaluation Unit in the Department of the Premier and ensuring the smooth transition from the Free State Development Plan to the Free State Growth and Development Strategy was one of the major challenges of the Department during this period. The consolidation of all inputs as provided by provincial departments, local authorities, the private sector etc. during the summits that were held was a major task that had to be accomplished. The further re-structuring of the Department to execute its strategic leadership role was another challenge that had to be addressed during this period.

1.3 Challenges

The consolidation of the restructuring efforts and the finalisation of the ways of working to ensure the effective and efficient achievement of the strategic objectives is a challenge facing the Department of the Premier. Building the necessary capacity in all areas of responsibility is another challenge that needs to be addressed during the next financial period.



2. SERVICES RENDERED BY THE DEPARTMENT OF THE PREMIER

The Department built further on its strategic leadership and co-ordination role by establishing a Policy Co-ordination, Monitoring and Evaluation Unit in the Department of the Premier during this period. Efforts were also focused on the seamless transition from the Free State Development Plan to the Free State Growth and Development Strategy that will strategically focus the activities of Free State Provincial Government until 2014. The following are the services that were rendered by the Department during the 2004/2005 financial year:

2.1 Information Technology and Management

This Directorate was responsible for ensuring the strategic deployment of information and related technologies in the Free State Provincial Government. This was done by profiling the successes of Government in the community through the Internet, promotion of the implementation of the Provincial Information Technology Strategy and related policies in the Free State Provincial Government and by improving on the utilisation of ICT resources in the Department of the Premier. During this period the redesigning of the Internet web page for the Free State Province was completed to be in line with the format of the National "South African Government Online" site. Information with regard to services for the people and services for businesses was added and updated on a regular basis. Information about the Free State Province and the Provincial Government, as well as announcements, events, government documents, speeches, statements and contact information was updated on a regular basis. An Intranet web page was also developed to serve as an information portal that can be used by Free State Government Officials. Advice and assistance were also provided with the roll-out of technology at the Multi-purpose Community Centres. Inputs were provided to enable the Presidential National Commission on Information Society and Development to develop strategies to bridge the digital divide and promote the establishment of an information society in South Africa. This Directorate also participated in the Multilingual Informatics and Development Project (MIDP) that is a joint project between the Free State Provincial Government, the Province of Antwerp in Belgium, the University of Antwerp and the University of the Free State. In this second phase the MIDP continued to focus on multilingualism, with the emphasis on the development of the EtsaTrans machine translation system. Extensive work has been done on the development of the English – Afrikaans language pair, and the first phase of the development of an English-Sesotho Language pair was completed.

2.2 Communication

This Directorate was responsible for enhancing communication and information-sharing in Free State Provincial Government and the Free State with regard to the work of Government. During this period continuous communication took place with the communities as part of the Executive Council Outreach Programme. This Unit also managed the free post box and toll-free number that members of the community could use to communicate with Government. During the period +/- 1700 calls per month were received by the toll-free number and a total of +/- 1000 postal items were received per month via the post box facility. A Communication Lekgotla also took place on 8 July 2004 that was attended by all the Communication Managers in the Province and where a communication strategy and action plan was developed for the Province. This Unit managed all existing operational Multi-purpose Community Centres (MPCC's) and further work took place to finalise the MPCC's at Trompsburg and Zastron that will be launched during 2005. Planning for the establishment of MPCC's at Winburg, Hertzogville and Tseki was also attended to.

2.3 Human Resource and Organisational Development

This Directorate was responsible for enhance the corporate functioning of the Free State Province on human resource issues. During this period a number of information sessions on misconduct and grievances were presented by this Unit and all Departmental Bargaining Fora in the FSPG were monitored and provided with the necessary technical support and advice in assisting them to function effectively. A number of transverse human resource policies were also reviewed for example the bursary policy and resettlement policy. A policy on the Acting in Higher posts and Employee Assistance was also developed for discussion. This Unit also facilitated the implementation of the Policy on Incapacity Leave and Ill Health Retirement within the FSPG. The Department of Local Government and Housing was also assisted with the development of a moral survey questionnaire.

2.4 Free State Training and Development Institute

This Directorate was responsible for enhancing the development of human resources in the Free State Province, especially as far as generic/transverse training needs are concerned. During the reporting period a Provincial Work Place Skills Plan was developed for the Free State Provincial Government. This plan was utilised to determine the type of training programmes that the Free State Training and Development Institute had to co-ordinate. A total of 17 different programmes were co-ordinated and were attended by 16661 people from the respective



drovincial departments. Provincial departments were also assisted with the implementation of ICT learnerships. A provider was identified and the programme is funded through the ISET SETA.

2.5 Organisational Efficiency Services

This Directorate was responsible for developing, facilitate, monitoring and rendering advice on issues affecting organisational efficiency in the Free State Provincial Government. During the reporting period this Directorate was responsible for chairing the Provincial Quality Assurance Committee on Job Evaluation. A total of 26 Quality Assurance Committee meetings were chaired and secretariat services were provided at 26 Provincial Job Evaluation Panel meetings where recommendations were made that impacted on the level of 1118 posts within the Free State Provincial Government. An Annual Report on the activities of the Provincial Job Evaluation Panel was also compiled and released during August 2004. This Unit facilitated several workshops with provincial departments with regard to job evaluation and especially in assisting with the compilation of proper job descriptions and advice on organisational structures before job evaluation is executed. Training for Job Analysts of the respective provincial departments was also co-ordinated by this unit and the Provincial Job Evaluation Implementation Strategy was maintained during this period where several amendments were effected. This Directorate assisted several provincial departments with advice on the implementation of Performance and Development Management during this period and an EXCEL spreadsheet was also developed and made available to all provincial departments to assist with the capturing of data on performance and development management for Moderating Committees. All the provincial departments were also trained in the utilization of the spreadsheet. A interdepartmental Workshop was also facilitated by this Unit during October 2004 to discuss the first end of cycle evaluations linked to the PDMS System and to improve on the policy and processes with regard to PDMS in the Province. A full report on the status of Performance and Development Management in the Free State Provincial Government was also compiled. During this period the Unit also assisted with the restructuring of the Department of the Premier including the amalgamation of the organisational Efficiency Services Directorate and the Organisational Development Sub-directorate into one component and also provided advice to the Examinations Component of the Department of Education and the Human Resources Component of the Department of Agriculture on restructuring issues.

2.6 Administrative- and Financial Management Services

The Directorate was responsible for providing an internal administrative and financial support service to the Department of the Premier. During the reporting period the supply chain management system was implemented in the Department. The Provisioning Administration section of the department was restructured to comply with the supply chain management principles as outlined in the Supply Chain Management strategy of the National Treasury, the PFMA and Treasury Regulations. All the supply chain management systems are fully operational.

2.7 Provincial Strategic Planning

This Directorate was responsible for ensuring that the Strategic Policy Framework of the Free State Provincial Government is integrated with the strategic objectives of Provincial Departments and Local Authorities as well as for monitoring the implementation of the strategic policy framework. During the reporting period a process was started to change the Free State Development Plan into the Free State Growth and Development Strategy. During these processes all spheres of government were consulted as well as the private sector. An ISDP Alignment Assessment Committee (IDPAAC) was established and the purpose of this committee is to assist with assessing the alignment of IDP's with the Free State Growth and Development Strategy. This committee also developed criteria against which Municipal IDP's are assessed.

2.8 Cluster Programme Management

This Directorate was responsible for ensuring that projects as identified by the Strategic Framework of Free State Provincial Government are implemented and for assisting with advice where problems are experienced. During the reporting period a review and restructuring of clusters was completed. A strategic position of reprioritising and redevelopment of plans was also adopted.

2.9 Intergovernmental Relations

This Directorate was responsible for co-ordinating and managing liaison between the Free State Provincial Government and international, national and local government stakeholders/partners and other organs of State. During the reporting period Cabinet approved the Intergovernmental Relations Bill that will provide the framework to enhance co-ordination between all spheres of government. The Premier's Co-ordinating Council was also established consisting of the Premier and all mayors of local authorities. The Directorate was responsible for convening meetings and all the logistical arrangements pertaining to the above meetings. During the period there were visits to Cuba and Cape Verde to enhance existing provincial and national agreements with these countries: Belgium also donated an amount of R35 million to the Free State for activities concerning women and children. Through the Australia/South Africa Local Government Partnership the following new



relationships between Free State Municipalities and counterparts in Australia were established: Matjhabeng –Brisbane, Letsemeng – Barossa, Northern Free State District Council – Wanaroo. The Province is involved in the Lesotho/South Africa Joint Bilateral Commission for Co-operation (JBCC) where South Africa has committed itself to assist Lesotho graduates from the category of Least Developed Countries. In line with this agreement the Free State Government will make the facilities at the Free State Training and Development Institute available for the training of Lesotho students. The Province has also established relations with the following African countries in line with the tenets of NEPAD: Angola (BIE Province), Uganda (Mbarara District). During interactions with national, provincial and local government and the House of Traditional Leaders the necessary logistical and support services were provided. Cooperative governance in the Province is forged both vertically and horizontally and is based on sound intergovernmental relations between all spheres of government. This adds value to the engagements of the Premier in the President Coordinating Council and MEC's in MINMEC's and mayors through the Premier and Salga in the PCC and NCOP. The meetings of the Premier and the Free State House of Traditional Leaders were held as scheduled on the annual calendar. The Directorate also developed the Annual Calendar for the Intergovernmental Relations Forums and has disseminated this to all stakeholders. The Directorate embarked on road shows to the 5 District Municipalities in the Province to assist the DM's to establish District Intergovernmental Relations Forum in line with the IGR Bill.

2.10 Special Programmes

This Directorate was responsible for coordinating and monitoring programmes with regard to gender, disability, youth and other related programmes. During the reporting period this Unit was also restructured to include an Office on the Rights of Children, HIV and Aids Management and Premier Special Projects. The organisational placement of this Unit was also changed to ensure that it receives the necessary political authority.

2.11 Executive Secretariat Services

This Directorate was responsible for ensuring the effective functioning of the Free State Cabinet System. During the reporting period the Unit rendered secretariat services to all Executive Council meetings, Executive Council Cluster meetings and the Interdepartmental Management Committee and its technical committees.

2.12 Legal Services

This Directorate was responsible for rendering an effective and efficient legal advisory service to Free State Provincial Government. During the reporting period a service protocol was developed. The protocol was agreed to and signed by all Heads of Department and the State Attorneys from the Department of Justice. A total of 112 pieces of legislation were dealt with by the Legal Service Component. Of these 12 Bills were tabled at the Legislature of which 7 were passed. A number of regulations, amongst others the designation of certain areas as taxi ranks in Ficksburg, and regulations on fees for health services in the Free State were also published.

2.13 Research, Planning and Policy Development

This Directorate was responsible for executing research and impact studies regarding the effect of government programmes on the lives of the citizens of the Free State and for giving the necessary advice and guidance with regard to the effectiveness of these programmes. During the reporting period this Unit played an important role with regard to the development of the Free State Growth and Development Strategy as well as the monitoring of the Government's Programme of Action with respect to all provincial departments within Free State Provincial Government.



3. TRANSFER PAYMENTS

An amount of R8,424 million was transferred to the Free State Youth Commission during the period under review.

4. APPROVAL

The Accounting Officer has approved the Annual Financial Statements as set out on pages 66 to 104.

DR. MC NWAILA
ACTING DIRECTOR GENERAL

DEPARTMENT OF THE PREMIER



A U D I T O R - G E N E R A L

*Report of the Auditor-General to the Free State Provincial Legislature on
the financial statements of Vote 1 - Department of the Premier for the year
ended 31 march 2005*

1. AUDIT ASSIGNMENT

The financial statements, as set out on pages 66 to 104, for the year ended 31 March 2005, 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). These 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 financial statements, based on the audit.

2. NATURE AND SCOPE

The audit was conducted in accordance with Statements of South African Auditing Standards. Those 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, and
- evaluating the overall financial statement presentation.

Furthermore, an audit includes an examination, on a test basis, of evidence supporting compliance in all material respects with the relevant laws and regulations which came to my attention and are applicable to financial matters.

The audit was completed in accordance with Auditor-General Directive No. 1 of 2005.

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

3. AUDIT OPINION

In my opinion, the financial statements fairly present, in all material respects, the financial position of the Department of the Premier at 31 March 2005 and the results of its operations and cash flows for the year then ended, in accordance with prescribed accounting practice and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999).

4. EMPHASIS OF MATTER

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

4.1 Irregular expenditure

Expenditure in respect of compensation for overtime worked during the year under review, to the sum of R143 522, was incurred in contravention of paragraph D.2 (b) of part V of the Public Service Regulations, 2001, as the department had not adopted a formally documented and approved overtime policy. Such expenditure is therefore considered to be irregular expenditure, as defined in section 1 of the Public Finance Management Act 1999, (Act No. 1 of 1999) (PFMA), but was not disclosed as such in the disclosure notes to the financial statements.

4.2 Non-compliance with laws and regulations

The Department of the Premier (department) does not comply with the following provisions of the relevant legislation:

a) Internal audit function and audit committee

No internal audit function or audit committee was operational for the year under review, as required by section 38(1)(a)(ii) read with sections 76 and 77 of the PFMA.

b) Personnel

Contrary to paragraph 21 of the Directive on Leave of Absence in the Public Service, 2003, a formally documented and approved policy to regulate and monitor special leave had not been adopted.

c) Fraud prevention plan

Contrary to regulation 3.2.1 of the Treasury Regulations, 2002, a fraud prevention plan was not in place for the year under review.

d) Public Accounts Committee Resolutions

The information on the resolutions taken by the Provincial Public Accounts Committee has not been reported on in the management report, as required by the preparation guide and specimen financial statements issued by the National Treasury. Resolution numbers 18/2003, 30/2004, 35/2004, 36/2004 and 37/2004 have not yet been fully implemented.

4.3 Weaknesses in internal control

a) Financial management

The following weaknesses occurred due to a lack of a proper policy and procedure framework to ensure that adequate controls are in place, monitored and adhered to:

- i) Approval of journals was done without proper supporting documentation,
- ii) Invoices to the amount of R1 196 404 were not paid within 30 days,
- iii) No reconciliations were performed between the debtors' account in the general ledger and the debtors' age analysis,
- iv) Controls are not in place to ensure the prompt capturing of debts on the system,
- v) The department in numerous instances did not collect money due to them,

- vi) Asset management was ineffective due to non-compliance with policies and procedures.
- vii) General and application controls in the information system environment, including review of user profiles and implementation of a business continuity or disaster recovery plan, were lacking.

b) Lack of supporting documentation

Due to an ineffective document management system, adequate supporting documentation could not be provided to substantiate:

- i) debtor balances of R114 686,
- ii) payments to employees of R102 821,
- iii) proof of authorisation of transfers of employees, and
- iv) commitments of R334 699 [note 19], which differs from the amount of R162 017 for commitments on the expenditure control report for the year ended 31 March 2005.

c) Internal control over personnel expenditure

Due to a lack of independent review controls, several weaknesses in control over personnel expenditure were found with regard to the following:

- i) capturing of new appointments, notches and pay progressions on PERSAL,
- ii) supporting documentation for leave transactions,
- iii) maintenance of personnel files, and
- iv) control over subsidised vehicles.

4.4 Submission of financial statements

In terms of section 40(1)(c) of the PFMA, the accounting officer for a department must submit financial statements within two months after the end of the financial year to the Auditor-General for auditing.

The financial statements submitted on 31 May 2005 were withdrawn on 18 July 2005 and finally submitted on 17 October 2005.

5. APPRECIATION

The assistance rendered by the staff of the Department of the Premier during the audit is sincerely appreciated.

S. A. Fakie

Auditor-General

Pretoria

15 November 2005



Free State - Department of the Premier

Vote 1

Statement of Accounting Policies for the year ended 31 March 2005

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), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2004. The following issued, but not yet effective Standards of Generally Recognised Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3.

1. Basis of preparation

The Annual Financial Statements have been prepared on a modified cash basis of accounting, except where otherwise stated. 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. Under the accrual basis of accounting, transactions and other events are recognised when incurred and not when cash is received or paid.

2. Revenue

Appropriated funds

Voted funds are the amounts appropriated to a department in accordance with the final budget known as the Adjusted Estimates of Provincial Expenditure. Unexpended voted funds are surrendered to the Provincial Revenue Fund, unless otherwise stated.

Departmental revenue

Sale of goods and services other than capital assets

This comprises the proceeds from the sale of goods and/or services produced by the entity. Revenue is recognised in the statement of financial performance on receipt of the funds.

Interest, dividends and rent on land

Interest and dividends received are recognised upon receipt of the funds, and no provision is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as revenue in the Statement of Financial Performance of the department and then transferred to the Provincial Revenue Fund.

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.



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.

3. Expenditure

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. The expenditure is classified as capital where the employees were involved, on a full-time basis, on capital projects during the financial year. 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.

Short-term employee benefits

The cost of short-term employee benefits is expensed in the Statement of Financial Performance in the reporting period when the final authorisation for payment is effected on the system. Short-term employee benefits, which give rise to a present legal or constructive obligation, are disclosed as a disclosure note to the Annual Financial Statements and are not recognised in the Statement of Financial Performance.

Long-term employee benefits and other post employment benefits

Termination benefits

Termination benefits are recognised and expensed only when the final authorisation for payment is effected on the system.

Medical benefits

The department provides medical benefits for its employees through defined benefit plans. Employer contributions to the fund are incurred when the final authorisation for payment is effected on the system. No provision is made for medical benefits in the Annual Financial Statements of the department.

Post employment retirement benefits

The department provides retirement benefits for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system. No provision is made for retirement benefits in the Annual Financial Statements of the department. Any potential liabilities are disclosed in the Annual Financial Statements of the National/Provincial Revenue Fund and not in the Annual Financial Statements of the employer department.

Other employee benefits

Obligations arising from leave entitlement, thirteenth cheque and performance bonus that are reflected in the disclosure notes have not been paid for at year-end.

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. The expense is classified as capital if the goods and services were used on a capital project.



Financial transactions in assets and liabilities

Financial transactions in assets and liabilities include bad debts written-off. Debts are written off when identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending available to the department. The write-off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts.

Unauthorised expenditure

Unauthorised expenditure, is defined as:

- The overspending of a vote or a main division within a vote, or
- Expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is approved by the relevant authority, recovered or written off as irrecoverable.

Irregular expenditure

Irregular expenditure is defined as:

expenditure other than unauthorised expenditure, incurred in contravention or not in accordance with a requirement of any applicable legislation, including:

- the Public Finance Management Act
- the State Tender Board Act, or any regulations made in terms of this Act, or
- any provincial legislation providing for procurement procedures in that provincial government.

It is treated as expenditure in the Statement of Financial Performance. If such expenditure is not condoned and it is possibly recoverable, it is disclosed as a receivable in the Statement of Financial Position at year-end.

Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is defined as:

expenditure that was made in vain and would have been avoided had reasonable care been exercised, therefore

- it must be recovered from a responsible official (a debtor account should be raised), or
- the vote. (If responsibility cannot be determined.)

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is recovered from the responsible official or written off as irrecoverable.

4. Transfers and subsidies

Transfers and subsidies include all irrecoverable payments made by the entity. Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system.



5. Expenditure for capital assets

Capital assets are assets that can be used repeatedly and continuously in production for more than one year. 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.

6. Receivables

Receivables are not normally recognised under the modified cash basis of accounting. However, receivables included in the Statement of Financial Position arise from cash payments that are recoverable from another party when the payments are made.

Receivables for services delivered are not recognised in the Statement of Financial Position as a current asset or as income in the Statement of Financial Performance, as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the Annual Financial Statements.

7. Cash and cash equivalents

Cash and cash equivalents consist of cash on hand and balances with banks, short-term investments in money market instruments and demand deposits. Cash equivalents are short-term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

8. Payables

Payables are not normally recognised under the modified cash basis of accounting. However, payables included in the Statement of Financial Position arise from advances received that are due to the Provincial/National Revenue Fund or another party.

9. Lease commitments

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the Annual Financial Statements. These commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on the cash basis of accounting.

Operating lease expenditure is expensed when the payment is made.

Finance lease expenditure is expensed when the payment is made, but results in the acquisition of the asset under the lease agreement. A finance lease is not allowed in terms of the Public Finance Management Act.

10. Accruals

This amount represents goods/services that have been received, but no invoice has been received from the supplier at the reporting date, OR an invoice has been received but final authorisation for payment has not been effected on the system. These amounts are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.



11. Contingent liability

This 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 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 not recognised in the Statement of Financial Position, but the information is disclosed as part of the disclosure notes.

12. Commitments

This amount represents goods/services that have been approved and/or contracted, but no delivery has taken place at the reporting date. These amounts are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

13. Recoverable revenue

Recoverable revenue represents payments made and recognised in the Statement of Financial Performance as an expense in previous years due to non-performance in accordance with an agreement, which have now become recoverable from a debtor. Repayments are transferred to the Revenue Fund as and when the repayment is received.

14. Comparative figures

Where necessary, comparative figures have been restated to conform to the changes in the presentation in the current year. The comparative figures shown in these Annual Financial Statements are limited to the figures shown in the previous year's audited Annual Financial Statements and such other comparative figures that the department may reasonably have available for reporting. Reclassification of expenditure has occurred due to the implementation of the Standard Chart of Accounts. It is not practical to present comparative amounts in the Cash Flow Statements as this would involve reclassification of amounts dating back to the 2002/03 year-end.



**Free State Department of the Premier
Vote 1
Appropriation Statement
for the year ended 31 March 2005**

Appropriation per Programme									
2004/05								2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Premier									
Current payment	15,757	(155)	827	16,429	16,433	(4)	100.0%	13,715	13,567
Transfers and subsidies	1,916	(22)	20	1,914	1,933	(19)	101.0%	1,856	1,856
Expenditure on capital assets	80	177	203	460	383	77	83.3%	-	-
2. Information Technology									
Current payment	4,093	-	(333)	3,760	3,757	3	99.9%	4,558	4,458
Transfers and subsidies	8	-	3	11	10	1	90.9%	11	11
Expenditure on capital assets	41	-	-	41	21	20	51.2%	218	218
3. Communication									
Current payment	7,477	4	190	7,671	7,657	14	99.8%	5,421	5,203
Transfers and subsidies	15	(4)	20	31	34	(3)	109.7%	23	23
Expenditure on capital assets	75	-	-	75	71	4	94.7%	462	425
4. Human Resources & Organisational Development									
Current payment	6,253	(3)	(171)	6,079	6,075	4	99.9%	4,044	3,732
Transfers and subsidies	3	3	11	17	14	3	82.4%	11	11
Expenditure on capital assets	43	-	-	43	21	22	48.8%	-	-
5. Free State Training and Dev.									
Current payment	4,787	-	(390)	4,397	3,803	594	86.5%	4,603	3,978
Transfers and subsidies	12	-	-	12	9	3	75.0%	3	3
Expenditure on capital assets	85	-	-	85	15	70	17.6%	-	-
6. Organisational Efficiency Serv.									
Current payment	2,330	-	(180)	2,150	1,655	495	77.0%	2,242	2,242
Transfers and subsidies	7	-	-	7	6	1	85.7%	7	7
Expenditure on capital assets	14	-	-	14	26	(12)	185.7%	29	29
7. Administrative & Fin. Serv.									
Current payment	16,515	(43)	(780)	15,692	15,264	428	97.3%	20,768	20,643
Transfers and subsidies	35	-	80	115	112	3	97.4%	38	38
Expenditure on capital assets	43	43	-	86	39	47	45.3%	95	95
8. Provincial Strategic Policy Development									
Current payment	2,820	10	(113)	2,717	2,682	35	98.7%	2,059	1,978
Transfers and subsidies	5	-	3	8	8	-	100.0%	5	5
Expenditure on capital assets	52	(10)	-	42	-	42	0.0%	100	100
9. Cluster Programme Managm.									
Current payment	2,351	-	(210)	2,141	2,027	114	94.7%	1,801	1,072
Transfers and subsidies	6	-	-	6	4	2	66.7%	1	1
Expenditure on capital assets	21	-	-	21	65	(44)	309.5%	34	34
10. Intergovernmental Relations									
Current payment	2,311	-	99	2,410	2,342	68	97.2%	3,424	2,881
Transfers and subsidies	5	-	-	5	5	-	100.0%	257	257
Expenditure on capital assets	111	-	41	152	152	-	100.0%	-	-
11. Special Programmes									
Current payment	3,605	(45)	790	4,350	4,058	292	93.3%	3,033	2,931
Transfers and subsidies	8,430	-	-	8,430	8,432	(2)	100.0%	7,658	7,658
Expenditure on capital assets	60	45	-	105	-	105	0.0%	-	17
12. Executive Secretariat Services									
Current payment	2,319	-	-	2,319	2,271	48	97.9%	2,526	2,306
Transfers and subsidies	6	-	-	6	6	-	100.0%	5	5
Expenditure on capital assets	21	-	-	21	-	21	0.0%	10	10
13. Legal Services									
Current payment	1,863	-	19	1,882	1,841	41	97.8%	1,657	1,622
Transfers and subsidies	5	-	1	6	5	1	83.3%	5	5
Expenditure on capital assets	100	-	-	100	-	100	0.0%	-	-
14. Planning and Research									
Current payment	1,670	-	(131)	1,539	656	883	42.6%	-	-
Transfers and subsidies	-	-	1	1	1	-	100.0%	-	-
Expenditure for capital assets	30	-	-	30	-	30	0.0%	-	-
15. Special Function									
Current payment	-	-	-	-	230	(230)	0.0%	-	100
Subtotal	85,380	-	-	85,380	82,123	3,257	96.2%	80,679	77,521
Statutory Appropriation									
Current payments					-	-	-		
Total	85,380	-	-	85,380	82,123	3,257	96.2%	80,679	77,521
Reconciliation with statement of Financial Performance									
Departmental receipts				440				-	
Actual amounts per Statement of Financial Performance (Total Revenue)				85,820				81,093	
Prior year unauthorized expenditure approved					2,614				
Actual amounts per Statement of Financial Performance (Total Expenditure)					84,737				77,521



**Free State Department of the Premier
Vote 1
Appropriation Statement
for the year ended 31 March 2005**

Appropriation per Economic Classification									
2004/05								2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current payments									
Compensation to employees	57,487	-	(6,168)	51,319	50,600	719	98.6%	45,477	44,330
Goods and services	16,664	(233)	5,785	22,216	19,921	2,295	89.7%	24,374	22,300
Financial transactions in assets and liabilities	-	-	-	-	230	(230)	0.0%	-	100
Transfers & subsidies									
Provinces & municipalities	129	(120)	139	148	161	(13)	108.8%	137	137
Departmental agencies & accounts	10,324	-	-	10,324	10,324	-	100.0%	9,701	9,701
Households	-	98	-	98	94	4	95.9%	-	-
Gifts and donations	-	-	-	-	-	-	-	42	42
Payment on capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	-	381	381
Machinery & equipment	725	293	244	1,262	774	488	61.3%	567	530
Software & other intangible assets	51	(38)	-	13	19	(6)	146.2	-	-
Total	85,380	-	-	85,380	82,123	3,257	96.2%	80,679	77,521



Free State Department of the Premier
Vote 1
Detail per programme 1 - Premier
for the year ended 31 March 2005

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Executive Management									
Current payment	4,027	382	827	5,236	4,312	924	82.4%	2,602	2,602
Transfers and subsidies	2	(20)	20	2	4	(2)	200.0%	5	5
Expenditure on capital assets	3	(3)	-	-	6	(6)	0.0%	-	-
1.2 Premier Secretariat Services									
Current payment	2,277	294	-	2,571	3,219	(648)	125.2%	-	-
Transfers and subsidies	2	(2)	-	-	7	(7)	0.0%	-	-
Expenditure on capital assets	2	(2)	-	-	231	(231)	0.0%	-	-
1.3 Premier's Economic Advisory Council									
Transfers and subsidies	1,900	-	-	1,900	1,900	-	100.0%	1,800	1,800
1.4 Director General									
Current payment	2,618	263	-	2,881	2,841	40	98.6%	11,113	10,965
Transfers and subsidies	1	-	-	1	5	(4)	500.0%	51	51
Expenditure on capital assets	3	(3)	-	-	-	-	-	-	-
1.5 Corporate Administration and Co-ordination									
Current payment	1,296	212	-	1,508	1,792	(284)	118.8%	-	-
Transfers and subsidies	1	-	-	1	4	(3)	400.0%	-	-
Expenditure on capital assets	69	188	203	460	124	336	27.0%	-	-
1.6 Corporate Reform and Supp.									
Current payment	1,058	(381)	-	677	492	185	72.7%	-	-
Transfers and subsidies	1	-	-	1	1	-	100.0%	-	-
Expenditure on capital assets	-	-	-	-	13	(13)	0.0%	-	-
1.7 Corporate Governance and Strategic Alignment									
Current payment	1,066	(263)	-	803	796	7	99.1%	-	-
Transfers and subsidies	1	-	-	1	3	(2)	300.0%	-	-
Expenditure on capital assets	1	-1	-	-	6	(6)	0.0%	-	-
1.8 Corporate Communication & Information									
Current payment	926	(51)	-	875	800	75	91.4%	-	-
Transfers and subsidies	2	-	-	2	3	(1)	150.0%	-	-
Expenditure on capital assets	-	-	-	-	3	(3)	0.0%	-	-
1.9 Corporate Media Liaison									
Current payment	1,415	39	-	1,454	2,122	(668)	145.9%	-	-
Transfers and subsidies	2	-	-	2	6	(4)	300.0%	-	-
Expenditure on capital assets	1	(1)	-	-	-	-	-	-	-
1.10 Internal Audit									
Current payment	721	(469)	-	252	59	193	23.4%	-	-
Transfers and subsidies	2	-	-	2	-	2	0.0%	-	-
Expenditure on capital assets	1	(1)	-	-	-	-	0.0%	-	-
1.11 Security Management									
Current payment	353	(181)	-	172	-	172	0.0%	-	-
Transfers and subsidies	2	-	-	2	-	2	0.0%	-	-
Total	17,753	-	1,050	18,803	18,749	54	99.7%	15,571	15,423

2004/05								2003/04	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation to employees	11,493	-	(220)	11,273	11,262	11	99.9%	8,615	8,580
Goods and services	4,264	(155)	1,047	5,156	5,171	(15)	100.3%	5,100	4,987
Transfers and subsidies									
Provinces & municipalities	16	(22)	20	14	33	(19)	235.7%	27	27
Departmental agencies & accounts	1,900	-	-	1,900	1,900	-	100.0%	1,800	1,800
Gifts and donations	-	-	-	-	-	-	0.0%	29	29
Payments for capital assets									
Machinery & equipment	80	177	203	460	383	77	83.3%	-	-
Total	17,753	-	1,050	18,803	18,749	54	99.7%	15,571	15,423



**Free State Department of the Premier
Vote 1
Detail per programme 2 - Information technology
for the year ended 31 March 2005**

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
2.1 Information Technology									
Current payment	4,093	-	(333)	3,760	3,757	3	99.9%	4,558	4,458
Transfers and subsidies	8	-	3	11	10	1	90.9%	11	11
Expenditure on capital assets	41	-	-	41	21	20	51.2%	218	218
Total	4,142	-	-330	3,812	3,788	24	99.4%	4,787	4,687

2004/05								2003/04	
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	3,155	-	(60)	3,095	2,757	338	89.1%	2,880	2,866
Goods and services	938	-	(273)	665	1,000	(335)	150.4%	1,678	1,592
Transfers & subsidies									
Provinces & municipalities	8	-	3	11	10	1	90.9%	10	10
Gifts and donations	-	-	-	-	-	-	-	1	1
Capital									
Machinery & equipment	41	-	-	41	21	20	51.2%	218	218
Total	4,142	-	-330	3,812	3,788	24	99.4%	4,787	4,687

**Detail per programme 3 - Communication
for the year ended 31 March 2005**

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
3.1 Administrative Services									
Current payment	7,477	4	190	7,671	7,657	14	99.8%	5,421	5,203
Transfers and subsidies	15	(4)	20	31	34	(3)	109.7%	23	23
Expenditure on capital assets	75	-	-	75	71	4	94.7%	462	425
Total	7,567	-	210	7,777	7,762	15	99.8%	5,906	5,651

2004/05								2003/04	
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	6,076	-	-380	5,696	5,663	33	99.4%	3,983	3,889
Goods and services	1,401	4	570	1,975	1,994	(19)	101.0%	1,438	1,314
Transfers & subsidies									
Provinces & municipalities	15	(20)	20	15	19	(4)	126.7%	13	13
Households	-	16	-	16	15	1	93.8%	-	-
Gifts and donations	-	-	-	-	-	-	0.0%	10	10
Capital									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	381	381
Machinery & equipment	75	-	-	75	71	4	94.7%	81	44
Total	7,567	-	210	7,777	7,762	15	99.8%	5,906	5,651



Free State Department of the Premier
Vote 1
Detail per programme 4 – Human Resources and organizational development
for the year ended 31 March 2005

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
4.1 Organisational Development									
Current payment	989	(248)	-	741	254	487	34.3%	953	800
Transfers and subsidies	1	-	2	3	3	-	100.0%	3	3
Expenditure on capital assets	9	(9)	-	-	-	-	0.0%	-	-
4.2 Human Resources Advice and Co-ordination									
Current payment	1,645	791	-	2,436	2,262	174	92.9%	1,460	1,432
Transfers and subsidies	1	3	6	10	7	3	70.0%	4	4
Expenditure on capital assets	9	34	-	43	13	30	30.2%	-	-
4.3 Administrative Support									
Current payment	955	-	(17)	938	830	108	88.5%	905	832
Transfers and subsidies	1	-	2	3	3	-	100.0%	2	2
Expenditure on capital assets	13	(13)	-	-	-	-	0.0%	-	-
4.4 Labour Relations and Co-ordination									
Current payment	2,664	(546)	(154)	1,964	2,729	(765)	139.0%	726	668
Transfers and subsidies	-	-	1	1	1	-	100.0%	2	2
Expenditure on capital assets	12	(12)	-	-	8	(8)	0.0%	-	-
Total	6,299	-	(160)	6,139	6,110	29	99.5%	4,055	3,743

2004/05								2003/04	
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	5,957	-	(68)	5,889	5,899	(10)	100.2%	3,376	3,199
Goods and services	296	(4)	(103)	189	176	13	93.1%	668	533
Transfers & subsidies									
Provinces & municipalities	3	4	11	18	14	4	77.8%	11	11
Capital									
Machinery & equipment	43	-	-	43	21	22	48.8%	-	-
Total	6,299	-	(160)	6,139	6,110	29	99.5%	4,055	3,743

Detail per programme 5 – Free State Training and Development Institute
for the year ended 31 March 2005

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
5.1 Free State Training Institute									
Current payment	4,787	-	(390)	4,397	3,803	594	86.5%	4,603	3,978
Transfers and subsidies	12	-	-	12	9	3	75.0%	3	3
Expenditure on capital assets	85	-	-	85	15	70	17.6%	-	-
Total	4,884	-	(390)	4,494	3,827	667	85.2%	4,606	3,981

2004/05								2003/04	
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	3,715	-	(1,050)	2,665	2,626	39	98.5%	1,494	1,435
Goods and services	1,072	-	660	1,732	1,177	555	68.0%	3,109	2,543
Transfers & subsidies									
Provinces & municipalities	12	-	-	12	9	3	75.0%	3	3
Capital									
Machinery & equipment	72	-	-	72	15	57	20.8%	-	-
Software & other intangible assets	13	-	-	13	-	13	0.0%	-	-
Total	4,884	-	(390)	4,494	3,827	667	85.2%	4,606	3,981



**Free State Department of the Premier
Vote 1
Detail per programme 6 – Organisational Efficiency Services
for the year ended 31 March 2005**

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Administration									
Current payment	1,045	-	(76)	969	872	97	90.0%	1,098	1,178
Transfers and subsidies	3	2	-	5	3	2	60.0%	3	3
Expenditure on capital assets	14	-	-	14	26	(12)	185.7%	-	-
6.2 Structural Design									
Current payment	555	-	(65)	490	308	182	62.9%	605	551
Transfers and subsidies	2	(2)	-	-	1	(1)	0.0%	2	2
6.3 Organisational Enhancement and Performance									
Current payment	730	-	(39)	691	475	216	68.7%	539	513
Transfers and subsidies	2	-	-	2	2	-	100.0%	2	2
Expenditure on capital assets	-	-	-	-	-	-	0.0%	29	29
Total	2,351	-	(180)	2,171	1,687	484	77.7%	2,278	2,278

2004/05								2003/04	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation to employees	2,080	-	(510)	1,570	1,538	32	98.0%	1,895	1,895
Goods and services	250	-	330	580	117	463	20.2%	347	347
Transfers & subsidies									
Provinces & municipalities	7	-	-	7	6	1	85.7%	7	7
Capital									
Machinery & equipment	14	-	-	14	7	7	50.0%	29	29
Software & other intangible assets	-	-	-	-	19	(19)	0.0%	-	-
Total	2,351	-	(180)	2,171	1,687	484	77.7%	2,278	2,278

**Detail per programme 7 – Administrative and financial services
for the year ended 31 March 2005**

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7.1 Administrative and Financial Services									
Current payment	1,946	2,164	-	4,110	3,830	280	93.2%	1,228	1,145
Transfers and subsidies	5	-	79	84	65	19	77.4%	3	3
Expenditure on capital assets	20	66	-	86	4	82	4.7%	95	95
7.2 General Office Support									
Current payment	3,548	511	-	4,059	3,779	280	93.1%	8,740	8,724
Transfers and subsidies	4	(1)	-	3	23	(20)	766.7%	17	17
7.3 Financial and Provisioning Administration									
Current payment	5,746	(1,870)	-	3,876	3,663	213	94.5%	2,680	2,646
Transfers and subsidies	8	(7)	-	1	8	(7)	800.0%	4	4
Expenditure on capital assets	13	(13)	-	-	35	(35)	0.0%	-	-
7.4 Human Resources and Management Support									
Current payment	3,511	136	-	3,647	3,992	(345)	109.5%	2,508	2,508
Transfers and subsidies	8	8	1	17	16	1	94.1%	3	3
Expenditure on capital assets	10	(10)	-	-	-	-	-	-	-
7.5 R293-staff									
Current payment	1,764	(984)	(780)	-	-	-	0.0%	5,612	5,620
Transfers and subsidies	10	-	-	10	-	10	0.0%	11	11
Total	16,593	-	(700)	15,893	15,415	478	97.0%	20,901	20,776



Free State Department of the Premier
Vote 1
Detail per programme 7 – Administrative and financial services
for the year ended 31 March 2005

2004/05								2003/04	
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	12,050		(2,360)	9,690	9,637	53	99.5%	13,853	13,772
Goods and services	4,465	(43)	1,580	6,002	5,627	375	93.8%	6,915	6,871
Transfers & subsidies									
Provinces & municipalities	35	(82)	80	33	33	-	100.0%	38	38
Households	-	82	-	82	79	3	96.3%	-	-
Capital									
Machinery & equipment	43	43	-	86	39	47	45.3%	95	95
Total	16,593	-	(700)	15,893	15,415	478	97.0%	20,901	20,776

Detail per programme 8 – Provincial strategic policy development
for the year ended 31 March 2005

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
8.1 Strategic Planning									
Current payment	2,820	10	(113)	2,717	2,682	35	98.7%	2,059	1,978
Transfers and subsidies	5	-	3	8	8	-	100.0%	5	5
Expenditure on capital assets	52	(10)	-	42	-	42	0.0%	100	100
Total	2,877	-	-110	2,767	2,690	77	97.2%	2,164	2,083

2004/05								2003/04	
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	2,436	-	20	2,456	2,423	33	98.7%	1,661	1,636
Goods and services	384	10	(133)	261	259	2	99.2%	398	342
Transfers & subsidies									
Provinces & municipalities	5	-	3	8	8	-	100.0%	5	5
Capital									
Machinery & equipment	42	-	-	42	-	42	0.0%	100	100
Software & other intangible assets	10	(10)	-	-	-	-	0.0%	-	-
Total	2,877	-	(110)	2,767	2,690	77	97.2%	2,164	2,083

Detail per programme 9 – Cluster programme management
for the year ended 31 March 2005

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
9.1 Cluster Programme Managem.									
Current payment	2,351	-	(210)	2,141	2,027	114	94.7%	1,801	1,072
Transfers and subsidies	6	-	-	6	4	2	66.7%	1	1
Expenditure on capital assets	21	-	-	21	65	(44)	309.5%	34	34
Total	2,378	-	(210)	2,168	2,096	72	96.7%	1,836	1,107

2004/05								2003/04	
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	1,753	-	(370)	1,383	1,353	30	97.8%	479	291
Goods and services	598	-	160	758	674	84	88.9%	1,322	781
Transfers & subsidies									
Provinces & municipalities	6	-	-	6	4	2	66.7%	1	1
Capital									
Machinery & equipment	21	-	-	21	65	(44)	309.5%	34	34
Total	2,378	-	(210)	2,168	2,096	72	96.7%	1,836	1,107



Free State Department of the Premier
Vote 1
Detail per programme 10 – Intergovernmental relations
for the year ended 31 March 2005

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
10.1 Co-operative Governance									
Current payment	1,110	(7)		1,103	1,121	(18)	101.6%	2,018	1,903
Transfers and subsidies	3	2		5	2	3	40.0%	3	3
Expenditure on capital assets	111	-	41	152	152	-	100.0%	-	-
10.2 Intergovernmental Relations									
Current payment	624	-	76	700	720	(20)	102.9%	704	587
Transfers and subsidies	1	(1)	-	-	2	(2)	0.0%	1	1
10.3 Foreign Relations									
Current payment	577	7	23	607	501	106	82.5%	702	391
Transfers and subsidies	1	(1)	-	-	1	(1)	0.0%	1	1
10.4 Centre for Citizenship Education and Conflict Resolution									
Transfers and subsidies	-	-	-	-	-	-	0.0%	252	252
Total	2,427	-	140	2,567	2,499	68	97.4%	3,681	3,138

2004/05								2003/04	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation to employees	1,569	-	(50)	1,519	1,484	35	97.7%	2,150	1,899
Goods and services	742	-	149	891	858	33	96.3%	1,274	982
Transfers & subsidies									
Provinces & municipalities	5	-	-	5	5	-	100.0%	5	5
Departmental agencies & accounts	-	-	-	-	-	-	0.0%	252	252
Capital									
Machinery & equipment	111	-	41	152	152	-	100.0%	-	-
Total	2,427	-	140	2,567	2,499	68	97.4%	3,681	3,138

Detail per programme 11 – Special programmes
for the year ended 31 March 2005

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
11.1 Special Programmes									
Current payment	1,016	(81)	748	1,683	1,535	148	91.2%	975	926
Transfers and subsidies	2	-	-	2	2	-	100.0%	2	2
Expenditure on capital assets	60	45	-	105	-	105	0.0%	-	-
11.2 Free State Youth Commission									
Transfers and subsidies	8,424	-	-	8,424	8,424	-	100.0%	7,649	7,649
11.3 Gender Management									
Current payment	1,632	6	-	1,638	1,649	(11)	100.7%	1,217	1,182
Transfers and subsidies	2	-	-	2	3	(1)	150.0%	4	4
Expenditure on capital assets	-	-	-	-	-	-	0.0%	-	2
11.4 Disability Desk									
Current payment	957	30	42	1,029	874	155	84.9%	841	823
Transfers and subsidies	2	-	-	2	3	(1)	150.0%	3	3
Expenditure on capital assets	-	-	-	-	-	-	0.0%	-	15
Total	12,095	-	790	12,885	12,490	395	96.9%	10,691	10,606

2004/05								2003/04	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation to employees	2,273	-	30	2,303	2,269	34	98.5%	1,992	1,959
Goods and services	1,332	(45)	760	2,047	1,789	258	87.4%	1,041	970
Transfers & subsidies									
Provinces & municipalities	6	-	-	6	8	(2)	133.3%	7	9
Dept. agencies & accounts	8,424	-	-	8,424	8,424	-	100.0%	7,649	7,649
Gifts and donations	-	-	-	-	-	-	-	2	2
Capital									
Machinery & equipment	60	45	-	105	-	105	0.0%	-	17
Total	12,095	-	790	12,885	12,490	395	96.9%	10,691	10,606



**Free State Department of the Premier
Vote 1
Detail per programme 12 – Executive secretarial services
for the year ended 31 March 2005**

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
12.1 Secretariat Services									
Current payment	812	-	12	824	739	85	89.7%	703	558
Transfers and subsidies	2	4	-	6	1	5	16.7%	2	2
Expenditure on capital assets	21	(21)	-	-	-	-	-	-	-
12.2 Committee Services									
Current payment	944	21	68	1,033	1,301	(268)	125.9%	1,508	1,505
Transfers and subsidies	2	(2)	-	-	4	(4)	0.0%	3	3
Expenditure on capital assets	-	-	-	-	-	-	0.0%	10	10
12.3 Procurement Services									
Current payment	563	(21)	(80)	462	231	231	50.0%	315	243
Transfers and subsidies	2	(2)	-	-	1	-1	0.0%	-	-
Expenditure on capital assets	-	21	-	21	-	21	0.0%	-	-
Total	2,346	-	-	2,346	2,277	69	97.1%	2,541	2,321

2004/05								2003/04	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation to employees	1,911	-	(80)	1,831	1,800	31	98.3%	1,751	1,561
Goods and services	408	-	80	488	471	17	96.5%	775	745
Transfers & subsidies									
Provinces & municipalities	6	-	-	6	6	-	100.0%	5	5
Capital									
Machinery & equipment	21	-	-	21	-	21	0.0%	10	10
Total	2,346	-	-	2,346	2,277	69	97.1%	2,541	2,321

**Detail per programme 13 – Legal services
for the year ended 31 March 2005**

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
13.1 Legal Services									
Current payment	1,863	-	19	1,882	1,841	41	97.8%	1,657	1,622
Transfers and subsidies	5	-	1	6	5	1	83.3%	5	5
Expenditure on capital assets	100	-	-	100	-	100	0.0%	-	-
Total	1,968	-	20	1,988	1,846	142	92.9%	1,662	1,627

2004/05								2003/04	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation to employees	1,719	-	(50)	1,669	1,642	27	98.4%	1,348	1,348
Goods and services	144	-	69	213	199	14	93.4%	309	274
Transfers & subsidies									
Provinces & municipalities	5	-	1	6	5	1	83.3%	5	5
Capital									
Machinery & equipment	72	28	-	100	-	100	0.0%	-	-
Software and other intangible assets	28	(28)	-	-	-	-	-	-	-
Total	1,968	-	20	1,988	1,846	142	92.9%	1,662	1,627



Free State Department of the Premier
Vote 1
Detail per programme 14 – Planning and research
for the year ended 31 March 2005

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
14.1 Administration									
Current payment	1,670	-	(131)	1,539	656	883	42.6%	-	-
Transfers and subsidies	-	-	1	1	1	-	100.0%	-	-
Expenditure on capital assets	30	-	-	30	-	30	0.0%	-	-
Total	1,700	-	(130)	1,570	657	913	41.8%	-	-

2004/05								2003/04	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation to employees	1,300	-	(1,020)	280	247	33	88.2%	-	-
Goods and services	370	-	889	1,259	409	850	32.5%	-	-
Transfers & subsidies									
Provinces & municipalities	-	-	1	1	1	-	100.0%	-	-
Capital									
Machinery & equipment	30	-	-	30	-	30	0.0%	-	-
Total	1,700	-	(130)	1,570	657	913	41.8%	-	-

Detail per programme 15 – Special function
for the year ended 31 March 2005

2004/05								2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
15.1 Administration									
Current payment	-	-	-	-	230	(230)	0.0%	-	100
Total	-	-	-	-	230	(230)	0.0%	-	100

2004/05								2003/04	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Financial transactions in assets and liabilities	-	-	-	-	230	(230)	0.0%	-	100
Total	-	-	-	-	230	(230)	0.0%	-	100



Free State - Department of the Premier

Vote 1

Notes to the Appropriation Statement

for the year ended 31 March 2005

1. Details of transfers and subsidies as per Appropriation Act (after Virement):
Details of these transactions can be viewed in note 7 (Transfers and Subsidies) and Annexure 1 to the annual financial statements.
2. Details of specifically and exclusively appropriated amounts voted (after Virement).
Details of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.
3. Details on financial transactions in assets and liabilities
Details of these transactions per programme can be viewed in note 5 (Details of special functions (theft and losses)) to the annual financial statements.
4. Explanations of material variances from Amounts Voted (after virement):
4.1 Per programme:

	Voted Funds after virement	Actual Expenditure	R'000 (over)/under	%
--	----------------------------------	-----------------------	-----------------------	---

Premier	18,803	18,749	54	0.3%
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The variance under this programme is insignificant

Information Technology	3,812	3,788	24	0.6%
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The variance under this programme is insignificant

Communication

	7,777	7,762	15	0.2%
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The variance under this programme is insignificant

Human Resources and Organizational development

	6,139	6,110	29	0.5%
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The variance under this programme is insignificant

Free State Training and Development Institute

	4,494	3,827	667	14.8%
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Fewer courses have been presented than expected and vacant posts could not be filled due to the restructuring of the Department.

Organizational Efficiency services

	2,171	1,687	484	22.3%
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Less funds were spent on operational activities due to the large number of vacancies in the Directorate.

**Administrative and
Financial Services**

15,893	15,415	478	3.0%
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Less funds were spent due to the placing of existing staff in vacant posts during The restructuring process of the Directorate.

**Provincial Strategic Policy
Development**

2,767	2,690	77	2.8%
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Posts that were vacated during the year could not be filled and consequently an underspending on operational expenses was also realised.

Cluster programme Management

2,168	2,096	72	3.3%
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Less funds have been spent on operational expenses due to the restructuring of the Department.

Intergovernmental relations

2,567	2,499	68	2.6%
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The saving is a result of a vacant post that could not be filled.

Special Programmes

12,885	12,490	395	3.1%
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The variance is due to outstanding commitments that could not be paid before the end of the financial year. The Provincial Treasury will be requested to rollover those funds to the 2005/2006 financial year.

Executive Secretariat Services

2,346	2,277	69	2.9%
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The variance under this programme is insignificant.

Legal Services

1,988	1,846	142	7.1%
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The variance is due to the vacation of a post during the year that could not be filled.

Planning and Research

1,570	657	913	58.2%
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The Directorate was transferred from the Department of Environmental Affairs and Tourism during the year and was not fully operational for the remainder of the financial year.

Special Function

	230	(-230)	100.0%
--	-----	--------	--------

Due to the unforeseen writing off of irrecoverable bursary debts.



4.2	Per economic classification:	R'000
	Current expenditure	
	Compensation of employees	50,600
	Goods and services	19,921
	Financial transactions in assets and liabilities	230
	Transfers and subsidies	
	Provinces and municipalities	161
	Departmental agencies and accounts	10,324
	Households	94
	Payments for capital assets	
	Machinery and equipment	774
	Software and other intangible assets	19



Free State Department of the Premier
Vote 1
Statement of financial performance
for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1	85,380	80,679
Departmental revenue		440	414
2			
TOTAL REVENUE		<u>85,820</u>	<u>81,093</u>
EXPENDITURE			
Current expenditure			
Compensation of employees	3	50,600	44,330
Goods and services	4	19,921	22,300
Financial transactions in assets and liabilities		230	100
	5	2,614	-
Unauthorised expenditure approved	6		
Total current expenditure		<u>73,365</u>	<u>66,730</u>
Transfers and subsidies	7	10,579	9,880
Expenditure on capital assets			
Buildings and other fixed structures	8	-	381
Machinery and equipment	8	774	530
Software and other intangible assets	8	19	-
Total expenditure for capital assets		<u>793</u>	<u>911</u>
TOTAL EXPENDITURE		<u>84,737</u>	<u>77,521</u>
NET SURPLUS FOR THE YEAR		<u>1,083</u>	<u>3,572</u>
Reconciliation of Net Surplus for the year			
Voted Funds to be surrendered to the Revenue Fund	12	643	3,158
Departmental revenue to be surrendered to the Revenue Fund	13	<u>440</u>	<u>414</u>
NET SURPLUS FOR THE YEAR		<u>1,083</u>	<u>3,572</u>



Free State Department of the Premier
Vote 1
Statement of financial position
at 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
ASSETS			
Current assets		6,822	7,881
Unauthorised expenditure	6	-	2,614
Cash and cash equivalents	9	9	9
Prepayments and advances	10	109	206
Receivables	11	6,704	5,052
TOTAL ASSETS		<u>6,822</u>	<u>7,881</u>
LIABILITIES			
Current liabilities		5,797	6,765
Voted funds to be surrendered to the Revenue Fund	12	4,796	6,725
Departmental revenue to be surrendered to the Revenue Fund	13	153	-145
Bank overdraft	14	717	32
Payables	15	131	153
TOTAL LIABILITIES		<u>5,797</u>	<u>6,765</u>
NET ASSETS		<u><u>1,025</u></u>	<u><u>1,116</u></u>
Represented by:			
Recoverable revenue		1,025	1,116
TOTAL		<u><u>1,025</u></u>	<u><u>1,116</u></u>



Free State Department of the Premier
Vote 1
Statement of changes in net assets
for the year ended 31 March 2005

	2004/05 R'000	2003/04 R'000
Recoverable revenue		
Opening balance	1,116	1,016
Debts recovered (included in departmental Receipts)	(266)	(25)
Debts raised	<u>175</u>	<u>125</u>
TOTAL	<u>1,025</u>	<u>1,116</u>



**Free State Department of the Premier
Vote 1
Cash flow statement
for the year ended 31 March 2005**

	Note	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		84,477
Annual appropriated funds received	1	82,808
Departmental revenue received	2	723
Net decrease in working capital		946
Surrendered to Revenue Fund		(425)
Current payments		(73,365)
Transfers and subsidies paid		(10,579)
Net cash flow available from operating activities 16		<u>108</u>
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets		(793)
Net cash flows from investing activities		<u>(793)</u>
CASH FLOWS FROM FINANCING ACTIVITIES		
Net decrease in cash and cash equivalents		(685)
Cash and cash equivalents at beginning of period		(23)
Cash and cash equivalents at end of period		<u>(708)</u>



**Free State Department of the Premier
Vote 1
Notes to the annual financial statements
for the year ended 31 March 2005**

1. Annual Appropriation

1.1 Included are funds appropriated in terms of the Appropriation Act for Provincial Departments (Equitable Share)

	Final Appropriation R'000	Actual Funds Received R'000	Variance Over / (under) R'000	Total appr. 2003 / 04 R'000
Premier	18,803		18,803	15,571
Information Technology	3,812		3,812	4,787
Communication	7,777		7,777	5,906
Human Resources and Organizational Development	6,139		6,139	4,055
Free State Training and Development Institute	4,494		4,494	4,606
Organizational Efficiency Services	2,171		2,171	2,278
Administrative and Financial Services	15,893		15,893	20,901
Provincial Strategic Policy Development	2,767		2,767	2,164
Cluster Programme Management	2,168		2,168	1,836
Intergovernmental Relation	2,567		2,567	3,681
Special Programmes	12,885		12,885	10,691
Executive Secretariat Services	2,346		2,346	2,541
Legal Services	1,988		1,988	1,662
Planning and Research	1,570		1,570	-
All Programmes	-	82,808	(82,808)	-
Total	85,380	82,808	2,572	80,679

The under spending is due to some posts not filled during the year and consequently an under spending on operational expenses also realised. The Provincial Treasury will be requested to rollover an amount of R668 000 that could not be paid before the end of the financial year due to late delivery.



Free State Department of the Premier
Vote 1
Notes to the annual financial statements
for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
2. Departmental revenue to be surrendered to revenue fund			
Description			
Sales of goods and services other than capital assets		184	222
Interest, dividends and rent on Land		62	76
Recoverable revenue received		-	106
Financial transactions in assets and liabilities	2.1	<u>477</u>	<u>294</u>
Total revenue collected		723	698
Less: Departmental revenue budgeted		<u>283</u>	<u>284</u>
Departmental revenue collected		<u>440</u>	<u>414</u>
2.1 Financial transactions in assets and liabilities			
Nature of loss recovered			
Cheques written back		13	34
Material losses recovered		<u>464</u>	<u>260</u>
		<u>477</u>	<u>294</u>
3. Compensation of employees			
3.1 Salaries and wages			
Basic salary		34,029	28,398
Performance award		1,210	2,561
Service Based		2,704	281
Compensative/circumstantial		1,618	2,416
Periodic payments		103	-
Other non-pensionable allowances		<u>3,837</u>	<u>4,207</u>
		<u>43,501</u>	<u>37,863</u>
3.2 Social contributions			
Shortterm employee benefits			
Pension		4,741	4,295
Medical		2,349	2,165
Bargaining council		8	7
Insurance		<u>1</u>	<u>-</u>
		<u>7,099</u>	<u>6,467</u>
Total compensation of employees		<u>50,600</u>	<u>44,330</u>
Average number of employees		<u>275</u>	<u>302</u>



Free State Department of the Premier
Vote 1
Notes to the annual financial statements
for the year ended 31 March 2005

	Note	2004/05	2003/04
		R'000	R'000
4. Goods and services			
Advertising		944	859
Attendance fees (including registration fees)		111	114
Bank charges and card fees		30	36
Bursaries (employees)		819	627
Communication		3,739	3,282
Computer services		237	551
Consultants, contractors and special services		12	1,113
Courier and delivery services		34	-
Drivers licences and permits		27	-
Entertainment		1,480	1,655
External audit fees	4.1	1,134	957
Equipment less than R5 000		395	-
Inventory	4.2	692	1,317
Licence agency fees		-	6
Maintenance, repair and running costs		76	734
Operating leases		2,859	4,899
Plants flowers and other decorations		274	-
Printing and publications		843	193
Professional bodies and membership fees		2	12
Resettlement costs		69	149
Subscriptions		14	-
Owned and leasehold property expenditure		321	-
Translations and transcriptions		41	-
Transport provided as part of the departmental activities			-
			1,280
Travel and subsistence	4.3	4,985	3,615
Venues and facilities		266	307
Protective, special clothing & uniforms		56	86
Training & staff development		461	495
Previous year's unallocated items		-	13
		<u>19,921</u>	<u>22,300</u>



Free State Department of the Premier
Vote 1
Notes to the annual financial statements
for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
4.1 External audit fees			
Regulatory audits		<u>1,134</u>	<u>957</u>
4.2 Inventory			
Other inventory		-	23
Domestic Consumables		3	-
Food and Food supplies		14	-
Fuel, oil and gas		4	-
Other consumables		5	93
Stationery and Printing		<u>666</u>	<u>1,201</u>
Total Inventory		<u>692</u>	<u>1,317</u>
4.3 Travel and subsistence			
Local		4,130	2,066
Foreign		<u>855</u>	<u>1,549</u>
Total travel and subsistence		<u>4,985</u>	<u>3,615</u>
5. Financial transactions in assets and liabilities (Special functions)			
Material losses through criminal conduct	5.1	-	97
Bad debts written off	5.3	<u>230</u>	<u>3</u>
		<u>230</u>	<u>100</u>
5.1 Material losses through criminal conduct			
Nature of losses			
Amounts in suspense accounts written off		<u>-</u>	<u>97</u>
5.2 Other material losses written off in Statement of Financial Performance			
Nature of losses			
Penalty in respect of bank account		<u>-</u>	<u>3</u>
5.3 Bad debts written off			
Nature of debts written off			
Transfer to debts written off			
Irrecoverable debts written off		<u>230</u>	<u>-</u>
6. Unauthorised expenditure			
Reconciliation of unauthorised expenditure			
Opening balance		2,614	2,614
Unauthorised expenditure approved by Legislature – current expenditure		<u>-2,614</u>	<u>-</u>
Unauthorised expenditure awaiting authorisation		<u>-</u>	<u>2,614</u>



Free State Department of the Premier
Vote 1
Notes to the annual financial statements
for the year ended 31 March 2005

		Note	2004/05 R'000	2003/04 R'000			
7.	Transfers and subsidies						
	Provinces and municipalities	ANNEXURE 1C	161	137			
	Departmental agencies and accounts	ANNEXURE 1D	10,324	9,701			
	Households	ANNEXURE 11	94	-			
	Gifts and donations	ANNEXURE 11	-	42			
			<u>10,579</u>	<u>9,880</u>			
8.	Expenditure for capital assets						
	Buildings and other fixed structures	ANNEXURE 4	-	381			
	Machinery and equipment	ANNEXURE 4	774	530			
	Software and other intangible assets	ANNEXURE 5	19	-			
			<u>793</u>	<u>911</u>			
9.	Cash and cash equivalents						
	Cash on hand		<u>9</u>	<u>9</u>			
10.	Prepayments and advances						
	Description						
	Travel and subsistence		<u>109</u>	<u>206</u>			
11.	Receivables						
			Less than one year	One to three years	Older than three years	Year Total	Year Total
	Amounts owing by						
	Other entities	ANNEXURE 6	1,268	2,762	-	4,030	2,422
	Staff debtors	11.1	141	1,069	701	1,911	1,941
	Clearing accounts	11.2	100	-	-	100	-
	Other debtors	11.3	-	-	663	663	689
			<u>1,509</u>	<u>3,831</u>	<u>1,364</u>	<u>6,704</u>	<u>5,052</u>

Amounts of R984,495 (2004: R984,495) included above may not be recoverable but have not been written off in the Statement of financial performance



Free State Department of the Premier
Vote 1
Notes to the annual financial statements
for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
11.1 Staff debtors			
Debtor's debt		<u>1,911</u>	<u>1,941</u>
11.2 Clearing accounts			
Agency service control account		<u>100</u>	<u>-</u>
11.3 Other debtors			
Nature of advances			
Deduction disallowance account		-	12
Fraudulent cash cheques		984	984
PMG account: dishonoured cheques		-	1
Recoverable revenue: Interest account		(363)	(363)
Tax debt		51	35
Telephone disallowance debt		-	20
Private telephone		9	-
Salary recoverable		<u>(18)</u>	<u>-</u>
		<u>663</u>	<u>689</u>

The comparative figures have been restated to correct the overstatement relating to other debtors by the amount of R39 000

12. Voted Funds to be surrendered to the Revenue Fund		
Opening balance	6,725	14,343
Transfer from Statement of Financial Performance	643	3,158
Voted funds not requested/not received	(2,572)	(1,024)
Paid during the year	<u>-</u>	<u>(9,752)</u>
	<u>4,796</u>	<u>6,725</u>

The opening balance of the comparative figure has been restated to accommodate the restated figures in Note 11.3

13. Departmental revenue to be surrendered to revenue fund		
Opening Balance	(145)	-
Transfer from statement of Financial Performance	440	414
Departmental Revenue Budgeted	283	284
Paid during the year	<u>(425)</u>	<u>(843)</u>
Closing balance	<u>153</u>	<u>(145)</u>

The comparative figures have been restated to correct the closing and opening balance of revenue surrendered.

14. Bank overdraft		
Paymaster General Account	<u>717</u>	<u>32</u>



Free State Department of the Premier
Vote 1
Notes to the annual financial statements
for the year ended 31 March 2005

15. Payables – current

Description		30 Days	30 + Days	2004/05 Total	2003/04 Total
Advances received	15.1	-	100	100	-
Clearing accounts	15.2	-	31	31	153
		<u>-</u>	<u>131</u>	<u>131</u>	<u>153</u>

15.1 Advances received

Identify major categories, but list material items		
Office for the Rights of Children in the Office of the President	<u>100</u>	<u>-</u>

15.2 Clearing accounts

Description		
(Identify major categories, but list material amounts)		
Garnishee orders	1	-
General deposit account	-	128
Income tax	29	25
Salary deduction control accounts	1	-
	<u>31</u>	<u>153</u>

16. Reconciliation of net cash flow from operating activities to surplus

Net surplus as per Statement of Financial Performance	1,083
Increase in receivables – current	(1,652)
Decrease in prepayments and advances	97
Decrease in other current assets	2,614
Decrease in payables – current	(22)
Decrease in recoverable Revenue	(91)
Departmental Revenue Budgeted	283
Surrenders	(425)
Capital expenditure	793
Voted funds not requested/not received	(2,572)
Net cash flow generated by operating activities	<u>108</u>

17. Appropriated funds and departmental revenue surrendered

Appropriated funds surrendered	-	(9,752)
Departmental revenue surrendered	<u>(425)</u>	<u>(843)</u>
	<u>(425)</u>	<u>(10,595)</u>



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These amounts are not recognized in the financial statements and are disclosed to enhance the usefulness of the financial statements.

				2004/05 R'000	2003/04 R'000
18.	Contingent liabilities		Note		
	Liable to:	Nature:			
	Motor vehicle guarantees	Employees	ANNEXURE 3	452	-
	Housing loan guarantees	Employees	ANNEXURE 3	1,341	1,362
	Other departments (unconfirmed balances)		ANNEXURE 7	471	-
	Capped Leave Commitments			<u>3,950</u>	<u>4,491</u>
				<u>6,214</u>	<u>5,853</u>
19.	Commitments				
	Current expenditure				
	Approved and Contracted				
	Premier			168	71
	Information Technology			1	1
	Communication			5	4
	Human Resource and Organizational Development			3	1
	Free State Training and Development Institute			4	-
	Administrative and Financial Services			19	-
	Intergovernmental Relations			-	6
	Executive Secretariat Services			-	2
	Special Programmes			16	9
	Planning and Research			<u>81</u>	<u>-</u>
				<u>297</u>	<u>94</u>
	Capital Expenditure				
	Approved and contracted				
	Intergovernmental Relations				150
	Information Technology			12	-
	Premier			<u>26</u>	<u>-</u>
	Total Commitments			<u>335</u>	<u>244</u>
20.	Accruals				
	By economic classification	30 Days	30 + Days	Total	Total
	Compensation of employees			-	27
	Goods and services			2,571	760
	Machinery and Equipment			<u>-</u>	<u>110</u>
				<u>2,571</u>	<u>897</u>



Free State Department of the Premier

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Disclosures notes to the annual financial statements for the year ended 31 March 2005

		Note	2004/05 R'000	2003/04 R'000
Listed by programme level				
Information Technology			1,347	434
Communication			10	8
Free State Training Institute			237	238
Administrative and Financial Services			458	113
Executive Secretariat Services			-	104
Legal Services			2	-
Cluster Programme Management			2	-
Planning Research & Policy			176	-
Top Management			162	-
Human Resource & Organisational Development.			2	-
Intergovernmental Relations			1	-
Special Programmes			174	-
			<u>2,571</u>	<u>897</u>
Confirmed balances with other departments		ANNEXURE 7	<u>511</u>	<u>3</u>
21.	Employee benefits			
	Leave entitlement		1,112	1,420
	Thirteenth cheque		1,349	1,239
	Performance awards		-	3,374
			<u>2,461</u>	<u>6,033</u>
22.	Leases Commitments			
	Operating leases	Buildings & Other fixed structures	Machinery and equipment	Total
	Not later than 1 year	-	3,083	3,083
	Later than 1 year and not later than 3 years	-	3,132	3,132
	Later than three years	-	1,337	1,337
	Total present value of lease Liabilities	<u>-</u>	<u>7,552</u>	<u>7,552</u>
				<u>3,914</u>
23.	Receivables for service delivered			
	Nature of service			
	Advertising money for placing advertisements in the Provincial Gazette and Tender Bulletin		<u>88</u>	<u>15</u>
24.	Senior management personnel			
	Executive authority (1)		692	691
	Director General (1)		973	848
	Senior Executive Manager (2)		1,512	787
	Executive Manager (1)		661	611
	Senior Manager (4)		1,929	1,007
	Manager (15)		6,597	5,498
	Chief Financial Officer (1)		102	-
			<u>12,466</u>	<u>9,442</u>

The comparative figures have been restated to be comparable with the previous year.



**FREE STATE – OFFICE OF THE PREMIER
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**ANNEXURE 1C
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2003 /2004
	Division of Revenue Act R'000	Roll Overs R'000	Adjust ment R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred R'000	Amount received by Municipality R'000	Amount spent by Municipality R'000	% of Available funds spent by Municipality R'000	Division of Revenue Act R'000
Eastern Free State District	-	-	-	-	2	0.00%	-	-	0.00%	-
Motheo District Municipality	-	-	-	-	159	0.00%	-	-	0.00%	137
Total	-	-	-	-	161	0.00%	-	-	0.00%	137

The above-mentioned figures represent the Regional Service Council Levies paid to Municipalities although it is not regarded as conditional grants.



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**ANNEXURE 1D
STATEMENT OF TRANSFER TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

AGENCY / ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2003 /2004
	Adjusted Appropriati on Act R'000	Roll Overs R'000	Adjustmen ts R'000	Total Available R'000	Actual Transfer R'000	% of available funds transferred %	Final appropriati on Act R'000
Centre for Citizen Education and Conflict Resolution	-	-	-	-	-	0.0%	252
Free Sate Youth Commission	8,424	-	-	8,424	8,424	100.0%	7,649
Premier's Economic Advisory Council	1,900	-	-	1,900	1,900	100.0%	1,800
Total	10,324	-	-	10,324	10,324		9,701



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**ANNEXURE 1I
STATEMENT OF TRANSFERS / SUBSIDIES TO HOUSEHOLD**

HOUSEHOLDS	TRANSFER ALLOCATION				TRANSFER		2003 /2004
	Adjusted Appropriati on Act R'000	Roll Overs R'000	Adjustmen ts R'000	Total Available R'000	Actual Transfer R'000	% of available funds transferred %	Final appropriati on Act R'000
Leave gratuity paid to officials who left the public service	-	-	77	77	75	97.4%	42
Claims against the state	-	-	13	13	12	92.3%	-
Payments as an act of grace	-	-	8	8	7	87.5%	-
Total:	-	-	98	98	94		42



FREE STATE – OFFICE OF THE PREMIER

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 3
STATEMENT OF FINANCIAL GUARANTEES AS AT 31 MARCH 2005 / LOCAL

Guarantor Institution	Guarantee in respect of	Original guaranteed capital	Opening balance 01 April 2004 R'000	Guarantees issued during the year R'000	Guarantees release during the year R'000	Guaranteed interest outstanding as at 31 March 2005 R'000	Closing balance 31 March 2005 R'000	Realised losses i.r.o. claims paid out R'000
Standard Bank of SA Ltd	Motor Vehicle	-	-	207	-	-	207	-
Standard Bank Vehicle and Asset		-	-	245	-	-	245	-
ABSA	Housing	-	-	452	-	-	452	-
The African Bank Ltd			546	25	33		538	
First Rand Bank Ltd			13				13	
First Rand Bank Ltd: First			120				120	
Free State development Corporation Bank			131		13		131	
Nedbank Ltd			89				76	
Old Mutual Bank			190				190	
Peoples Bank Ltd			102				102	
Peoples Bank Ltd (Former FBC)			91				91	
Standard Bank of Sa Ltd			20				20	
			60				60	
		-	1,362	25	46	-	1,341	-
	Total	-	1,362	25	46	-	1,341	-



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ANNEXURE 4
PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005

	Additions	Disposals	Transfers in	Transfers out	Total
	R'000	R'000	R'000	R'000	R'000

**MACHINERY AND
EQUIPMENT**

	774	-	-	-	774
Computer equipment	365	-	-	-	365
Furniture and office equipment	374	-	-	-	374
Other machinery and equipment	35	-	-	-	35
					-
	774	-	-	-	774



ANNEXURE 4 (CONTINUED)
PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2004

	Additions	Disposals	Transfers in	Transfers out	Total
	R'000	R'000	R'000	R'000	R'000

**BUILDINGS AND OTHER
FIXED STRUCTURES**

	381	-	-	-	381
--	-----	---	---	---	-----

Non-residential buildings

	381	-	-	-	381
--	-----	---	---	---	-----

**MACHINERY AND
EQUIPMENT**

Computer equipment

	530	-	-	12	518
--	-----	---	---	----	-----

Furniture and office
equipment

	361	-	-	-	361
--	-----	---	---	---	-----

Other machinery and
equipment

	169	-	-	12	157
--	-----	---	---	----	-----

	-	-	-	-	-
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911	-	-	12	899
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**FREE STATE – DEPARTMENT OF THE PREMIER
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for the year ended 31 March 2005**

**ANNEXURE 5
SOFTWARE AND OTHER INTANGIBLE ASSET MOVEMENT AS AT 31 MARCH 2005**

	Opening Balance	Additions	Disposals	Transfers in	Transfers out	Closing Balance
	R'000	R'000	R'000	R'000	R'000	R'000
Computer Software	-	19	-	-	-	19
Total	-	19	-	-	-	19



**FREE STATE – DEPARTMENT OF THE PREMIER
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**ANNEXURE 6
INTER GOVERNMENTAL RECEIVABLES**

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
Department				
Agriculture	4	-	-	9
Education	785	-	-	-
Environmental Affairs and Tourism	32	-	280	485
Health	518	-	7	352
Local Government and Housing	995	-	421	353
Provincial Treasury	-	-	783	788
Public Works, Roads and Transport	-	-	-	29
Safety and Security	-	-	-	192
Social Development	1	-	-	-
Sports, Arts, Culture, Science and Technology	168	-	1	42
	2,503	-	1,492	2,250
Other Government Entities				
Education – North West Province	-	-	-	6
Free State Youth Commission	-	-	-	12
Provincial Legislature	-	-	-	8
SA Police Service	18	-	-	118
SITA	17	-	-	28
	-	-	-	-
TOTAL	2,538	-	1,492	2,422

**ANNEXURE 7
INTER-DEPARTMENTAL PAYABLES - CURRENT**

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
Department				
Department of Justice	224	-	471	-
Government Garage	287	3	-	-
TOTAL	511	3	471	-



Part 5:
Human Resource Management



1.1. Service Delivery Plan

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Table 1.1.1 Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service
1. Ensure sound media liaison in the FSPG	<ul style="list-style-type: none"> Premier Executive Council Provincial Departments Media Community NGO' and CBO's Municipalities 	-	<ul style="list-style-type: none"> Speech writing: Accurate and concise, within agreed deadlines Press releases: Accurate and truthful
2. Improve risk management, control and governance processes	<ul style="list-style-type: none"> Department of the Premier Provincial and National Forum of Internal Auditors 	-	<ul style="list-style-type: none"> Internal audits done in line with legal requirements. Audit findings accurate and objective A 3 year Roll-Out Plan for Internal Audit will be developed and implemented as required
3. Ensure the effective and efficient planning of the diary of the Premier	<ul style="list-style-type: none"> National Cabinet National Departments Political Parties Executive Council Provincial Departments Community Municipalities 	-	<ul style="list-style-type: none"> Clients dealt with in a professional and cordial manner Scheduling of meetings with the Premier: As and when the Premier is available Correspondence to the Premier: All correspondence is dealt with within 1 week
4. Ensure the effective and efficient planning of the diary and activities of the Director-General	<ul style="list-style-type: none"> National Cabinet National Departments Executive Council Provincial Departments Community Municipalities National / Provincial Fora 	-	<ul style="list-style-type: none"> Clients dealt with in a professional and cordial manner Scheduling of meetings with the Director-General: As and when the Director-General is available Correspondence to the Director-General: All correspondence is dealt with within 1 week
5. Enhance communication in the FSPG	<ul style="list-style-type: none"> Premier Executive Council Provincial Departments Communities NGO's and CBO's Municipalities 	-	<ul style="list-style-type: none"> Protocol and advance party work: Daily all hours of the day. Protocol Guide: Updated every two years. Speeches: Weekly basis. Media brief analysis: Weekly and monthly basis. Roadshows by the Premier and EXCO: Annually in all districts. Community liaison: Quarterly Annual Report: Annually



Main services	Actual customers	Potential customers	Standard of service
6. Enhance corporate information technology and information management in FSPG	<ul style="list-style-type: none"> Department of the Premier Provincial Departments Free State Business Community SITA 	<ul style="list-style-type: none"> Municipalities 	<ul style="list-style-type: none"> Information updated on Provincial Web Page monthly. Equipment and/or infrastructure rolled out within 10 working days after delivery. Strategies and policies developed within time frames agreed upon. Contracts in place regularly. Calls for first line support attended to within 4 hours of registration. 90% network up-time during peak operational hours. Projects completed within time frames agreed upon. Information regarding strategic ICT issues is communicated to relevant provincial and national institutions within 5 days of receipt thereof.
7. Promote organizational efficiency in the FSPG	<ul style="list-style-type: none"> Provincial Departments National Departments 	<ul style="list-style-type: none"> Other provincial administrations 	<ul style="list-style-type: none"> Development of organizational structures: In a consultative manner within time frames as agreed upon and in accordance with national norms and standards. Job Evaluation: Secretariat services are rendered to the Provincial JE Panel on a two-weekly basis. Job Evaluation in the FSPG is done in line with national interpretations. Training of Job Analysts: Annually based on needs of departments. Performance and Development Management: Facilitate the development and successful implementation of the PDMS in the FSPG in consultation with all provincial departments. Strategic Plan of the Department: Will be developed in consultation with all Programme Managers and available within 10 working days after the opening of the Free State Legislature
8. Enhance the development of human resources in the FSPG	<ul style="list-style-type: none"> Provincial Departments 	<ul style="list-style-type: none"> Municipalities 	<ul style="list-style-type: none"> Human Resources Development: Transverse and/or corporate training is provided on a needs basis Transverse and corporate training is provided / co-ordinated on a needs basis Training and development issues will be aligned with national directives and prescripts. Training and development opportunities will be made available to all irrespective of level, race, gender or disability. Impact of training programmes will be determined and remedial actions will be taken. Relevant stakeholders will be consulted in training related matters.



Main services	Actual customers	Potential customers	Standard of service
9. Enhance corporate human resource and organizational development in FSPG	<ul style="list-style-type: none"> Provincial Departments National Departments 	<ul style="list-style-type: none"> Other provincial administrations. Municipalities 	<ul style="list-style-type: none"> Human Resources Management: Corporate human resources policies / strategies will be developed and maintained for all departments in the FSPG. Bursary Programme: Weekly training. Labour relations dispute resolution: On request, pre-emptive, immediately. Interpretation of labour relations agreements: As and when needed.
10. Co-ordinate planning initiatives and strategies of provincial departments	<ul style="list-style-type: none"> Executive Council Provincial Departments Municipalities Private Sector 	-	<ul style="list-style-type: none"> In consultation with all stakeholders In line with the needs of the community in the FSPG. All provincial departments involved in the implementation of FSDP. Quarterly progress reports on implementation of FSDP to all stakeholders.
11. Facilitate and monitor the successful implementation of projects emanating from the FSGDS	<ul style="list-style-type: none"> Political Clusters Technical Clusters of FOHOD EXCO Cabinet Secretariat Provincial Departments Private Sector Municipalities 	-	<ul style="list-style-type: none"> All projects are channeled through proper technical and political clusters Recommendations are forwarded to EXCO for approval. All implemented projects are co-ordinated through Cluster Programme Management Budget cycle is aligned with departmental programmes and projects planning cycles Aligned budget allocations with planned projects and programmes
12. Co-ordinate and manage liaison with international, national, provincial and local government and other organs of state	<ul style="list-style-type: none"> Premier Executive Council Provincial Departments Municipalities 	<ul style="list-style-type: none"> Other Governments Other Provincial Administrations 	<ul style="list-style-type: none"> Activities of intergovernmental structures monitored and advised on quarterly. Horizontal / bilateral relations between the FSPG and other provincial governments promoted. Relations with other foreign stakeholders maintained.
13. Ensure the effective implementation of the Cabinet System and Corporate Management structures in the FSPG	<ul style="list-style-type: none"> Premier Executive Council Provincial Departments 	-	<ul style="list-style-type: none"> All departments informed of Cabinet System. All EXCO memos are aligned with formats. All stakeholders consulted prior to memoranda being submitted to EXCO for consideration.
14. Ensure implementation of special programmes related to Gender, Youth and Disability	<ul style="list-style-type: none"> Executive Council Provincial Departments NGO's CBO's National Commission on Gender Equality FS Provincial Youth Commission 	<ul style="list-style-type: none"> Municipalities 	<ul style="list-style-type: none"> Advice and assistance rendered on matters related to disability, gender and youth as and when needed. Matters related to youth, gender and disability co-ordinated by means of provincial inter-departmental fora.



Main services	Actual customers	Potential customers	Standard of service
15. Render legal services to the FSPG	<ul style="list-style-type: none"> Premier Executive Council Department of the Premier Provincial Departments Provincial Public Entities Legal advisors of other provincial governments 	-	<ul style="list-style-type: none"> Legal opinions: One week in general, two weeks if intricate. Legal research: Dependent on the complexity of the matter. Judicial editing: Provincial notices and proclamations two days. Simple Bills, three weeks. Intricate Bills, two and a half months. All research, legal advice, information and legislative and contractual drafting will be professional and well-researched. Should any service take longer than agreed, the relevant customer will be consulted. Research: Period dependent on complexity and urgency Well-organized bi-monthly meetings with legal representatives of provincial departments and Office of the State Attorney
16. Ensure effective and efficient administrative- , human resources and financial management services in the Department of the Premier	<ul style="list-style-type: none"> Officials: Department of the Premier Provincial Treasury Department of Public Service and Administration 	-	<ul style="list-style-type: none"> Human Resources Services are rendered in line with applicable prescripts The budget of the Department is managed in line with the PFMA. Support services are rendered to the Department of the Premier as and when needed in line with legislative frameworks.

Table 1.1.2 Consultation arrangements with customers

▪ Written correspondence
▪ Telephonically
▪ Electronic media
▪ Workshops
▪ Meetings
▪ Sign language and Braille
▪ Questionnaires
▪ Networking
▪ Media
▪ Seminars
▪ Radio
▪ Summits
▪ Training sessions
▪ Conferences
▪ Pamphlets
▪ Information brochures
▪ Exhibitions
▪ Briefing notes
▪ Circulars
▪ Agendas
▪ Minutes
▪ EXCO / IDMC Memoranda
▪ Face to face discussions

Table 1.1.3 Service delivery access strategy



The Department commits itself to share information with its clients in line with the provisions of the Promotion of Access to Information Act of 2000 (Act No. 2 of 2000) and the Promotion of Administrative Justice Act 2000) (Act No. 3 of 2000). The Department also shares information by means of the following:

1. Telephonically and per facsimile as available per telephone directory

2. Physically at government offices

3. Correspondence to physical and postal address

4. Internet as per Web Site

5. Help Desks / Information Lines / Free Post Box

6. Multi Purpose Community Centres

7. E-mail / Intranet

8. Outreach Campaigns

Table 1.1.4 Service information tool

1. Types of information tool

2. Telephonically and per facsimile as available per telephone directory

3. Physically at government offices

4. Correspondence to physical and postal address

5. Internet as per Website

6. Help Desks / Information Lines / Free Post Box

7. Multi-purpose Community Centres

8. E-mail / Intranet

9. Outreach Campaigns

Table 1.1.5 Complaints mechanism

1. Help Desks

2. Toll-free Lines

3. Telephonically / facsimile as per telephone directory

4. Electronically via Provincial Website / Intranet / E-mail

5. EXCO-Meets-the-People Campaigns

6. Publications / Reports

7. Information Sessions

8. Radio slots of the Premier

9. Newsletters

10. Media briefings



TABLE 3.2 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	66	44	33,3	12
Skilled (Levels 3-5), Permanent	75	52	30,7	6
Highly skilled production (Levels 6-8), Permanent	116	82	29,3	0
Highly skilled supervision (Levels 9-12), Permanent	102	71	30,4	1
Senior management (Levels 13-16), Permanent	29	25	13,8	2
TOTAL	388	274	29,4	21

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	55	38	30,9	1
Advocates, Permanent	2	2	0	0
Building and other property caretakers, Permanent	8	5	37,5	0
Bus and heavy vehicle drivers, Permanent	1	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	11	9	18,2	0
Client inform clerks (switchboard recept inform clerks).	9	9	0	0
Communication and information related, Permanent	15	10	33,3	0
Computer programmers., Permanent	4	4	0	0
Computer system designers and analysts., Permanent	2	2	0	0
Finance and economics related, Permanent	1	0	100	0
Financial and related professionals, Permanent	6	2	66,7	0
Financial clerks and credit controllers, Permanent	10	10	0	0
Food services aids and waiters, Permanent	7	0	100	0
General legal administration & rel. professionals, Permanent	1	1	0	0
Head of department/chief executive officer, Permanent	3	3	0	1
Human resources & organisat developm & relate prof, Permanent	22	13	40,9	0
Human resources clerks, Permanent	10	9	10	0
Human resources related, Permanent	7	2	71,4	0
Information technology related, Permanent	1	1	0	0
Language practitioners interpreters & other commun, Permanent	9	6	33,3	0
Library mail and related clerks, Permanent	12	11	8,3	0
Light vehicle drivers, Permanent	6	6	0	0
Logistical support personnel, Permanent	3	2	33,3	3
Material-recording and transport clerks, Permanent	3	2	33,3	0
Messengers porters and deliverers, Permanent	20	18	10	0
Other administrat & related clerks and organisers, Permanent	41	26	36,6	0



Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Other administrative policy and related officers, Permanent	29	19	34.5	0
Other information technology personnel., Permanent	4	4	0	0
Other occupations, Permanent	21	20	4.8	0
Regulatory inspectors, Permanent	3	2	33.3	14
Secretaries & other keyboard operating clerks, Permanent	30	17	43.3	0
Security guards, Permanent	7	0	100	0
Security officers, Permanent	1	0	100	0
Senior managers, Permanent	23	19	17.4	1
Trade labourers, Permanent	1	1	0	1
TOTAL	388	274	29.4	21

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), Permanent	66	1	0.15	0	0	0	0
Skilled (Levels 3-5), Permanent	75	11	14.67	0	0	0	0
Highly skilled production (Levels 6-8), Permanent	116	6	5.17	0	0	0	0
Highly skilled supervision (Levels 9-12), Permanent	102	4	3.92	0	0	0	0
Senior Management Service Band A, Permanent	17	1	5.88	1	5.88	0	0
Senior Management Service Band B, Permanent	7	1	14.29	0	0	0	0
Senior Management Service Band C, Permanent	2	0	0	0	0	0	0
Senior Management Service Band D, Permanent	3	0	0	0	0	0	0
TOTAL	388	24	6.19	1	0.25	0	0

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

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	0	0	0	0	0
Total	1	0	0	0	0
Employees with a disability	0	0	0	0	0



TABLE 4.3 - Employees whose salary level exceeds the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]

Occupation (Jobtitle)	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
Admin Officer (35106)	1	6	7	Due to previous rank/leg promotion system	9
System Analyst (40380)	4	9	10	Due to previous rank/leg promotion system	4
Telecomm System Manager (40379)	1	9	10	Due to previous rank/leg promotion system	1
D:Admin Deputy (35110)	1	11	12	Due to previous rank/leg promotion system	6
Chief Financial Officer	1	13	14	Due to retention problems	1
Total	8				21
Percentage of Total Employment	2.3				

TABLE 4.4 - Profile of employees whose salary level exceeds the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	0	0	2	3
Male	1	0	0	4	5
Total	2	0	0	6	8

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	78	3	38	48.7
Skilled (Levels 3-5), Permanent	68	1	12	17.6
Highly skilled production (Levels 6-8), Permanent	91	3	7	7.7
Highly skilled supervision (Levels 9-12), Permanent	52	1	3	5.8
Senior Management Service Band A, Permanent	13	1	0	0
Senior Management Service Band B, Permanent	2	1	1	50
Senior Management Service Band C, Permanent	2	0	1	50
Senior Management Service Band D, Permanent	2	0	1	50
TOTAL	308	10	63	20.5



TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	28	0	7	25
Advocates, Permanent	2	0	0	0
Building and other property caretakers, Permanent	22	0	0	0
Bus and heavy vehicle drivers, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	10	0	0	0
Client inform clerks/switchboard reception inform clerks), Permanent	8	0	0	0
Communication and information related, Permanent	3	0	0	0
Computer programmers., Permanent	5	0	0	0
Finance and economics related, Permanent	2	0	0	0
Financial and related professionals, Permanent	3	0	0	0
Financial clerks and credit controllers, Permanent	5	0	0	0
Food services aids and waiters, Permanent	3	3	6	200
General legal administration & rel. professionals, Permanent	1	0	0	0
Human resources and org. develop and related	10	0	0	0
Human resources clerks, Permanent	9	0	0	0
Human resources related, Permanent	2	0	0	0
Information technology related, Permanent	1	0	0	0
Language practitioners interpreters and other comm.	14	1	0	0
Library mail and related clerks, Permanent	12	1	0	0
Light vehicle drivers, Permanent	11	1	1	9.1
Logistical support personnel, Permanent	1	0	0	0
Messengers porters and deliverers, Permanent	10	0	0	0
Motor vehicle drivers, Permanent	1	0	0	0
Other administrative and related clerks and organizers	36	1	10	27.8
Other administrative policy and related officers, Permanent	18	0	1	5.6
Other information technology personnel. Permanent	5	0	0	0
Other occupations, Permanent	29	0	7	24.1
Secretaries & other keyboard operating clerks, Permanent	30	1	2	6.7
Security guards, Permanent	1	0	0	0
Senior managers, Permanent	13	2	3	23.1
Social sciences related, Permanent	1	0	0	0
Trade labourers, Permanent	2	0	26	1300
TOTAL	308	10	63	20.5



TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	NO.	Percentage of Total Resignations	Percentage of Total Employment	Total Resignations for period	Total Employment - beginning of period
Death, Permanent	4	6.3	1.3	63	308
Resignation, Permanent	8	12.7	2.6	63	308
Expiry of contract, Permanent	9	14.3	2.9	63	308
Dismissal-operational changes, Permanent	3	4.8	1	63	308
Discharge due to ill health, Permanent	1	1.6	0.3	63	308
Retirement, Permanent	5	7.9	1.6	63	308
Other, Permanent	33	52.4	10.7	63	308
TOTAL	63	100	20.5	63	308

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period	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, Permanent	28	3	10.7	14	50
Advocates, Permanent	2	0	0	0	0
Building and other property caretakers	22	0	0	16	72.7
Bus and heavy vehicle drivers, Permanent	1	0	0	1	100
Cleaners in offices workshops hospitals etc., Permanent	10	0	0	8	80
Client inform clerks(switchb receipt inform clerks), Permanent	8	0	0	2	66.7
Communication and information related, Permanent	3	0	0	5	100
Computer programmers. Permanent	5	0	0	0	0
Finance and economics related	2	0	0	1	33.3
Financial and related professionals, Permanent	3	0	0	5	100
Financial clerks and credit controllers, Permanent	5	0	0	0	0
Food services aids and waiters, Permanent	3	0	0	1	100
General legal administration & rel. professionals, Permanent	1	0	0	1	0
Head of department/chief executive officer, Permanent	0	0	0	9	90
Human resources and org. development related	10	0	0	4	44.4
Human resources clerks, Permanent	0	0	0	2	100
Human resources related, Permanent	2	0	0	0	0
Information Technology related	1	0	0	8	57.1
Language practitioners interpreters and other comm.	14	0	0	9	75



Occupation	Employment at Beginning of Period	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
Library mail and related clerks	12	0	0	7	63.6
Light vehicle drivers, Permanent	11	0	0	0	0
Logistical support personnel, Permanent	1	0	0	15	78.9
Messengers porters and deliverers, Permanent	19	0	0	1	100
Motor vehicle drivers	1	0	0	22	61.1
Other administrat. and related clerks and organizers	36	1	2.8	10	55.6
Other administrative policy and related officers	18	0	0	5	100
Other information technology personnel, Permanent	5	0	0	22	75.9
Other occupations, Permanent	29	0	0	18	60
Secretaries & other keyboard operating clerks, Permanent	30	1	3.3	0	0
Security guards, Permanent	1	0	0	0	0
Senior managers, Permanent	13	2	15.4	1	7.7
Social sciences related	1	0	0	0	0
Trade labourers, Permanent	2	0	0	2	100
TOTAL	308	7	2.3	197	64

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period	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	78	0	0	63	80.8
Skilled (Levels 3-5), Permanent	68	0	0	43	63.2
Highly skilled production (Levels 6-8), Permanent	91	2	2.2	61	67
Highly skilled supervision (Levels 9-12), Permanent	52	4	7.7	28	53.8
Senior management (Levels 13-16), Permanent	19	1	5.3	2	10.5
TOTAL	308	7	2.3	197	64



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 Africans	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Africans	Female, White	Total
Legislators, senior officials and managers, Permanent	7	0	0	7	2	7	1	0	8	2	19
Professionals, Permanent	37	4	0	41	18	25	5	0	30	11	100
Clerks, Permanent	27	2	0	29	1	28	5	0	33	25	88
Plant and machine operators and assemblers, Permanent	12	1	0	13	0	0	0	0	0	0	13
Elementary occupations, Permanent	26	12	0	38	0	11	3	1	15	1	54
TOTAL	109	19	0	128	21	71	14	1	86	39	274
Employees with disabilities	Male, African	Male, Coloured	Male, Indian	Male, Total Africans	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Africans	Female, White	Total
Employees with disabilities	6	1	0	7	0	0	0	0	0	1	8

TABLE 6.2 - Total Number of Employees (incl. Employees with Disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Africans	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Africans	Female, White	Total
Top Management, Permanent	3	0	0	3	1	1	0	0	1	0	5
Senior Management, Permanent	7	0	0	7	2	6	1	1	8	3	20



Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Africans	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Africans	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	33	2	0	35	16	18	7	0	25	7	83
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	13	3	0	16	2	21	2	0	23	26	67
Semi-skilled and discretionary decision making, Permanent	45	14	0	59	0	29	4	0	24	3	86
Unskilled and defined decision making, Permanent	8	0	0	8	0	5	0	0	5	0	13
TOTAL	109	19	0	128	21	71	14	1	86	39	274

TABLE 6.3 – Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Africans	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Africans	Female, White	Total
Senior Management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1	1	0	2	0	1	0	0	1	0	3
Semi-skilled and discretionary decision making, Permanent	1	0	0	1	0	0	0	0	0	0	1
Unskilled and defined decision making, Permanent	1	0	0	1	0	2	0	0	2	0	3
TOTAL	4	1	0	5	0	5	0	0	5	0	10



Employees with disabilities	Male, African	Male, Coloured	Male, Indian	Male, Total Africans	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Africans	Female, White	Total
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

TABLE 6.4 – Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Africans	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Africans	Female, White	Total
Top Management, Permanent	1	0	0	1	0	2	0	0	2	0	3
Senior Management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	11	0	0	11	9	9	1	0	10	3	33
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	12	1	0	13	6	17	5	0	22	23	64
Semi-skilled and discretionary decision making, Permanent	21	5	0	26	0	13	0	0	13	4	43
Unskilled and defined decision making, Permanent	32	11	0	43	0	17	3	0	20	1	64
TOTAL	78	17	0	95	15	59	9	0	68	31	209

Employees with disabilities	Male, African	Male, Coloured	Male, Indian	Male, Total Africans	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Africans	Female, White	Total
Employees with disabilities	1	0	0	1	0	0	0	0	0	0	1



TABLE 6.5 – Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Africans	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Africans	White	Total
Top Management, Permanent	2	0	0	2	0	1	0	0	1	0	3
Senior Management, Permanent	0	0	0	0	0		0	0	0	0	0
Professionally qualified and experienced specialists	1	0	0	1	0	1	0	0	1	0	2
Skilled technical and academically qualified workers, Permanent	1	0	0	1	0	1	0	0	1	2	4
Semi-skilled and discretionary decision making, Permanent	1	2	0	3	0	3	0	0	3	12	18
Unskilled and defined decision making, Permanent	23	2	0	25	0	11	0	0	11	0	36
TOTAL	28	4	0	32	0	17	0	0	17	14	63

Employees with disabilities	Male, African	Male, Coloured	Male, Indian	Male, Total Africans	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Africans	Female, White	Total
Employees with disabilities	1	0	0	1	0	0	0	0	0	0	1

TABLE 6.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Africans	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Africans	Female, White	Total
TOTAL	6	0	0	6	0	0	0	0	0	0	6



TABLE 6.7 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Africans	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Africans	Female, White	Total
Legislators, Senior Officials and Managers	4	0	0	4	2	5	0	1	6	3	15
Professionals	44	4	0	48	8	27	10	1	38	19	113
Technicians and Associate Professionals	0	1	0	1	2	1	0	0	0	0	4
Clerks	36	1	0	37	0	20	0	0	0	0	57
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	3	1	0	4	0	3	1	0	4	4	9
Elementary Occupations	0	0	0	0	0	0	0	0	0	0	0
TOTAL	87	7	0	94	12	11	11	2	69	69	198

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

Performance Rewards	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	44	71	62	324	7,353
African, Male	45	108	41.7	295	6,562
Asian, Female	0	1	0	0	0
Coloured, Female	10	14	71.4	63	6,281
Coloured, Male	4	19	21.1	38	9,622
Total Blacks, Female	54	86	62.8	386	7,154
Total Blacks, Male	50	127	39.4	336	6,719
White, Female	36	39	92.3	228	6,334
White, Male	15	21	71.4	210	14,013
Employees with disability	1	1	100	2	2,182
TOTAL	156	274	56.9	1163	7,453



TABLE 7.2 - Performance Awards 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)	22	46	47.8	52	2,364
Skilled (Levels 3-5)	37	53	69.8	130	3,514
Highly skilled production (Levels 6-8)	57	82	69.5	428	7,509
Highly skilled supervision (Levels 9-12)	39	68	57.4	550	14,103
TOTAL	155	249	62.2	1160	7484



TABLE 7.3 - Performance Awards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	19	31	61,3	367	19,316
Advocates	0	2	0	0	0
Building and other property caretakers	1	5	20	2	2,000
Bus and heavy vehicle drivers	0	1	0	0	0
Cleaners in offices workshops hospitals etc.	5	7	71,4	15	3000
Client inform clerks (switchb receipt inform clerks)	7	7	100	18	2,571
Communication and information related	3	4	75	22	7,333
Computer programmers	3	5	60	23	7,667
Finance and economics related	0	5	0	0	0
Finance and related professionals	1	4	25	15	15,000
Financial clerks and credit controllers	6	7	85,7	29	4,833
Forestry laborers	0	1	0	0	0
General legal administration and related professionals	1	1	100	14	14,000
Head of department/chief executive officer	0	1	0	0	0
Human resources and organizational development and related	9	10	90	63	7,000
Human resources clerks	3	10	30	23	7,667
Human resources related	2	2	100	18	9,000
Information technology related	0	1	0	0	0
Language practitioners interpreters and other comm.	4	11	36,4	33	8,250
Library mail and related clerks	10	11	90,9	48	4,800
Light vehicle drivers	2	9	22,2	8	4,000
Logistical support personnel	1	1	100	5	5,000
Messengers porters and deliverers	18	20	90	40	2,222
Motor vehicle drivers	2	3	66,7	8	4,000
Other administrat and related clerks and organizers	19	32	59,4	94	4,947
Other administrative policy and related officers	12	16	75	133	11,083
Other information technology personnel	5	5	100	44	8,800
Other occupations	0	21	0	0	0
Secretaries and other keyboard operating clerks	22	21	104,8	139	6,318
Senior managers	0	18	0	0	0
Social sciences related	0	1	0	0	0
Trade/industry advisors and other related profession	0	1	0	0	0
TOTAL	155	274	56,6	1161	7490



TABLE 7.4 - Performance Related Awards (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	8	15	53	172	21	0,24	2,61
Band B	1	5	20	40	40	0,45	01,97
Band C	0	2	0	0	0	0	0
Band D	1	3	33	47	47	0,53	1,89
TOTAL	10	25	40	259	108	1,22	2,20

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
Senior management (Levels 13-16)	1	100	1	100	0	0	1	1
TOTAL	1	100	1	100	0	0	1	1



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
Other Occupations	1	100	1	100	0	0	1	1
TOTAL	1	100	1	100	0	0	1	1

TABLE 9.1 - Sick Leave for Jan 2004 to Dec 2004

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)	200	60,5	28	14,6	7	29	192	121
Skilled (Levels 3-5)	410	72	44	22,9	9	80	192	295
Highly skilled production (Levels 6-8)	658	83,4	67	34,9	10	237	192	549
Highly skilled supervision (Levels 9-12)	265	81,1	45	23,4	6	178	192	215
Senior management (Levels 13-16)	48	75	8	4,2	6	78	192	36
TOTAL	1581	76,9	192	100	8	602	192	1216



TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2004 to Dec 2004

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
Lower skilled (Levels 1-2)	179	100	1	14.3	179	27	179	7
Skilled (Levels 3-5)	18	100	1	14.3	18	3	18	7
Highly skilled production (Levels 6-8)	89	100	5	71.4	18	27	89	7
TOTAL	286	100	7	100	41	57	286	7

TABLE 9.3 - Annual Leave for Jan 2004to Dec 2004

Salary Band	Total Days Taken	Average per Employee	
Lower skilled (Levels 1-2)	1062	22	49
Skilled (Levels 3-5)	1410.84	23	62
Highly skilled production (Levels 6-8)	2174	25	86
Highly skilled supervision (Levels 9-12)	1565	24	64
Senior management (Levels 13-16)	404	21	19
TOTAL	6615.84	24	280



TABLE 9.4 - Capped Leave for Jan 2004 to Dec 2004

Level type	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004	Number of Employees	Total number of capped leave available at 31 December 2004	Number of employees as at 31 December 2004
Lower skilled (Levels 1-2)	24	5	35	5	1502	43
Skilled (Levels 3-5)	21	7	46	3	1876	41
Highly skilled production (Levels 6-8)	85	9	38	9	2718	71
Highly skilled supervision (Levels 9-12)	78	7	34	12	1800	53
Senior management (Levels 13-16)	33	8	52	4	825	16
TOTAL	241	7	39	33	8721	224

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2004/05 due to non-utilization	5	2	2500
Capped leave payouts on termination of service for 2004/05	67	16	4188
Current leave payout on termination of service for 2003/04	19	4	4750
TOTAL	91	22	4136



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 & AIDS related diseases (if any)	Key steps taken to reduce the risk
None	None

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.	✓		Mrs. O. Mlamleli
2. Does the department have a dedicated unit or have you designated specific staff members to promote the 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.	✓		Special Programmes Unit and there is also a departmental HIV and AIDS Committee with six members.
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.	✓		Employee Assistance in place including counseling and support to employees who need it.
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.	✓		Mrs. Mlamleli Ms. A. Afrika Ms. K. Ntsala Mr. Nong Mr. Dikgetsi
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.		✓	
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.	✓		Continuous awareness and education through pamphlets
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	✓		A number of officials came for support and counseling with regard to HIV and AIDS
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.		✓	



TABLE 11.1 - Collective Agreements

Subject Matter	Date
None	None
None	None

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
No outcome	6	100	6
TOTAL	6	100	6

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	% of total
Theft	6	100
Total	6	-



TABLE 11.4 - Grievances Lodged

Number of grievances addressed	Number	% of total
Resolved	0	0
Not resolved	2	100
Total	2	-

TABLE 11.5 - Disputes Lodged

Number of disputes addressed	Number	% of total
Upheld	1	50
Dismissed	1	50
Total	2	-

TABLE 11.6 - Strike Actions

Strike Actions	
Total number of person working days lost	32
Total cost(R'000) of working days lost	5626.31
Amount (R'000) recovered as a result of no work no pay	5626.31

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	30
Cost (R'000) of suspensions	6188,62



TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training
Legislators, senior officials and managers	Female	9	0	2	6
	Male	10	0	2	8
Professionals	Female	20	0	16	40
	Male	33	0	20	37
Technicians and associate professionals	Female	4	0	1	4
	Male	7	0	0	13
Clerks	Female	114	0	6	36
	Male	117	0	6	44
Service and sales workers	Female	0	0	0	0
	Male	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0
	Male	0	0	0	0
Craft and related trades workers	Female	0	0	0	0
	Male	0	0	0	0
Plant and machine operators and assemblers	Female	6	0	2	4
	Male	4	0	3	0
Elementary occupations	Female	0	0	0	0
	Male	0	0	0	0
Gender subtotals	Female	153	0	27	90
	Male	170	0	31	102
Total		323	0	58	192



TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Leaverships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6				
	Male	1				
Professionals	Female	19				
	Male	23				
Technicians and associate professionals	Female	0				
	Male	0				
Clerks	Female	52				
	Male	53				
Service and sales workers	Female	0				
	Male	0				
Skilled agriculture and fishery workers	Female	0				
	Male	0				
Craft and related trades workers	Female	0				
	Male	0				
Plant and machine operators and assemblers	Female	0				
	Male	0				
Elementary occupations	Female	0				
	Male	0				
Gender subtotals	Female	77				77
	Male	77				77
Total		154	0	0	0	154



TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
Total	2	

TABLE 14.1 - Report on consultant appointments using appropriated

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
0	0	0	0

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
0	0	0	0

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.e. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
0	0	0	0

TABLE 14.3 - Report on consultant appointments using donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
0	0	0	0



Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
0	0	0	0

TABLE 14.4 - Analysis of consultant appointments using donor funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
0	0	0	0



Glossary

<p>AUSAID: Australian Agency for International Development</p> <p>CIDA : Canadian Institute for Development Agency</p> <p>CIO: Chief Information Officer</p> <p>GITO: Government Information Technology Officer</p> <p>DBF: Departmental Bargaining Forum</p> <p>DPLG: Department of Provincial and Local Government</p> <p>DPSA : Department of Public Service and Administration</p> <p>EXCO: Executive Council</p> <p>FOHOD: Forum of Heads of Department</p> <p>FOSAD: Forum of South African Directors General</p> <p>FS: Free State</p> <p>FSPG: Free State Provincial Government</p> <p>FSGDS: Free State Growth and Development Strategy</p> <p>FSYC: Free State Youth Commission</p> <p>GIS: Geographic Information System</p> <p>GPSSBC: General Public Service Sectorial Bargaining Council</p> <p>HDI: Historically Disadvantaged Individuals</p> <p>HOD: Head of Department</p> <p>HRD: Human Resource Development</p> <p>ICT: Information Communication Technology</p> <p>ICDF: Interdepartmental Communication Forum</p> <p>IDP: Integrated Development Plan</p> <p>IGR Bill: Intergovernmental Relations Framework Bill</p> <p>IGR : Intergovernmental Relations</p>	<p>IT : Information Technology</p> <p>JE: Job Evaluation</p> <p>JCPS: Justice Crime Prevention and Security</p> <p>MEC: Member of the Executive Council</p> <p>MINMEC: Meeting between Minister and Members of Executive Council of Provinces</p> <p>MPCC: Multi-Purpose Community Centres</p> <p>MTEF: Medium Term Expenditure Framework</p> <p>NEPAD; New Programme for African Development</p> <p>NGO's: Non-Governmental Organisations</p> <p>PCC: President's Co-ordinating Council</p> <p>PEAC: Premier Economic Advisory Council</p> <p>PDMS: Performance and Development Management System</p> <p>PDP: Performance and Development Plan</p> <p>PERSAL: Personnel and Salary Administration System</p> <p>PFMA; Public Finance Management Act</p> <p>PNC: Presidential National Commission</p> <p>POA: Provincial Programme of Action</p> <p>SALGA: South African Local Government Association</p> <p>SCM; Supply Chain Management</p> <p>SDI : Service Delivery Improvement</p> <p>SMME: Small, Medium and Macro Enterprises</p> <p>ISAD: Information Society and Development</p> <p>SITA : State Information Technology Agency</p> <p>WSIS: World Summit on the Information Society</p>
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