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Premier's Message

The 2005/06 financial year is the year in which we observed the 50th anniversary of the Freedom Charter. It was an occasion to rededicate ourselves to the pledge contained in the Charter, "to strive together, sparing nothing of our strength and courage, until the democratic changes here set out have been won".

It is encouraging to note that this was the year in which we continued to see the impact of strategies and initiatives that we had implemented to grow the economy, create jobs, and to promote conditions conducive to greater investment.

Evidence of the correctness of these strategies is the recorded decline in unemployment from 30.4% in September 2001 to 22.8% in September 2005. Our economic infrastructure investment projects have attracted investment, stimulated growth and are poised to help us realise the potential we have to become a foremost global city region.

The challenges we face are to ensure that this growth is sustained, consolidated and further strengthened. We need to take the necessary steps to see to it that this growth leads to a direct improvement in the quality of life of our people, particularly the poor. In particular, this economic growth must make it possible for us to fulfil our commitment to contribute to the national effort to halve unemployment and poverty by 2014.

In the year under review we finalised the Growth and Development Strategy to position our province to achieve these objectives. The implementation of this strategy in the context of our plan to make Gauteng a globally competitive city region will put us in a strong position to achieve an economic growth rate of 8% by 2014.

We have also finalised a comprehensive broad-based black economic empowerment strategy for the province in which we committed ourselves to ensuring that, by the year 2009, 70% of government procurement will be done through broad-based black economically empowered companies.

Growing the tourism sector with its potential for job creation and investment remained a priority. A world class interpretation centre at Sterkfontein and Maropeng, an award-winning tourist attraction, were opened in the year under review.

The development of an integrated and sustainable transport system is critical to Gauteng's success as a global city region. In the 2005/06 financial year we put in place key pillars of a transport system that will be able to meet the challenges of the 2010 Soccer World Cup, ensure the speedy and cost-effective movement of goods and people around the province, promote effective land use and promote broad-based black economic empowerment.

This process took into account the considerable implications and opportunities of the Gautrain for the rest of the transport

system. Towards the end of the financial year we received the best and final offers for the Gautrain. Together with national government, we remain committed to ensure that this important project boosts growth and job creation and contributes to the development of an efficient, accessible, reliable and affordable transport system in Gauteng.

It is critical for global city regions to invest in socio-economic infrastructure if they are to function as centres of growth and opportunity for all. We have made a commitment to develop infrastructure including housing, schools, healthcare facilities, sports and recreation facilities and roads.

Working and co-coordinating with local and national governments and parastatals we continue to find innovative ways to address infrastructure backlogs, boost institutional capacity, including project management and technical skills, develop appropriate financing models and improve integrated planning. In the year under review we convened a Gauteng intergovernmental summit on infrastructure development to look at how we can pool our combined resources on infrastructure projects.

One of our top priorities is to work with the Local Organising Committee, other spheres of government and soccer stakeholders to ensure the success of the 2010 Fifa World Cup tournament. We have committed ourselves to the development of sporting and other infrastructure including the upgrading of local stadia to ensure that the World Cup leaves a lasting legacy for our people beyond 2010.

In line with our commitment to maximise the use of agricultural land and increase support to emerging black farmers, we are implementing a new Agricultural Development Strategy in the province.

Our approach to housing has shifted significantly with a strong focus on upgrading identified informal settlements and densification to ensure housing is located close to economic

opportunities. Sustainable development requires that planning for new housing by both government and property developers takes into account the needs of different income groups. We are putting in place mechanisms that will ensure that all new developments include affordable housing.

In the year under review we also finalised the development of a package of services to improve the lives of the poorest and most vulnerable children of our province. The Bana Pele project was launched on Children's Day on 1 June last year. To further increase our investment in our youngest citizens, from April 1 we began implementing our early childhood development (ECD) strategy focusing on children at risk and in the most disadvantaged communities.

We have continued to pay attention to improving the quality of school education. This is crucial if we are to secure the necessary educational foundations to become a successful global city region with a growing, job creating economy and a decent quality of life for all its inhabitants. As part of the revised curriculum, mathematics literacy has been introduced as a compulsory component for all learners.

Addressing the scourge of crime remains a priority, both in improving the quality of life of our people and in promoting economic development. In 2006 we adopted a Gauteng Safety plan which will make a significant contribution in this regard. In achieving our target of reducing road fatalities by 30% by 2009, we will also be implementing our road safety plan.

Our hospital revitalisation programme has continued apace. By the end of the financial year we had completed the construction of new facilities including community health care centres, which have been opened for public use.

We have continued to give attention to implementation of the comprehensive HIV and AIDS strategy including the provision of anti-retroviral therapy. Targets for the number of sites

providing anti-retrovirals have been exceeded and more people than originally anticipated have joined the programme.

The empowerment of women and youth have remained a priority. In 2006 we launched the Gauteng Youth Commission, which will work with the provincial government to ensure that the needs of youth are effectively addressed. The economic empowerment of youth and women will be boosted through among others, the Gauteng Enterprise Propeller, which provides support to small, medium and micro enterprises and through skills development.

The province hosted a revamped Gauteng Carnival as part of an annual event in Heritage Month to showcase our arts, culture and heritage while simultaneously developing skills and promoting tourism, investment and business opportunities in the province. Efforts to promote the creative industries and competitive sport sectors remain a key focus in expanding economic opportunities in the province.

We will be paying attention to improving financial management in government with a view to ensuring all departments achieve unqualified audit reports by 2007.

Together we need to continue to ensure that this is a government for the people by the people. As the provincial government we will continue to listen and account to the people of the province through Izimbizo and stakeholder consultations and by providing regular reports on the progress we are making in fulfilling our commitments.



Premier Mbhazima Shilowa



Director General's Report

The office has made significant strides in the last year under review. Of special note is the progress made with the consolidation of our plans to build Gauteng into a globally competitive City Region.

We have also engaged various stakeholders on inputs for our assessment towards the Country wide African Peer Review Mechanism report. Consultations took place with youth, women, community based organisations, non governmental organisations, faith based organisations, people with disabilities and the labour sector where we assessed our current performance on issues related to democracy and good political governance; economic governance and management; corporate governance and socio-economic development. We also undertook successful regional Women's Dialogues where an action plan was adopted to address economic empowerment in the second economy, build a partnership against HIV and AIDS and to protect women against violence. As

part of our plans for the year ahead, we will work towards realising the goals of this plan and the challenges highlighted through our stakeholder engagements.

We reached at least seventy two communities through our Imbizo programme where communities could engage the Executive Council on their concerns. Various stakeholders highlighted challenges and plans are in place to address these as well as to improve service delivery in our Multi Purpose Community Centres.

In the last financial year, we also committed to reviewing the systems that govern the organisation and capacity of the state in Gauteng. Initial work done on the review of the capacity of the state shows that our service delivery goals as well as the systems required to support the role of the state in the Gauteng City Region will both need a more dedicated and capable public service. This message was especially highlighted in our Annual Senior Management Service conference in March, where we focused on engaging senior managers to think about ways in which we should start producing a public service that will excel not just in the short term but over a longer, sustainable period.

In addition, the Gauteng Management Development Programme which is a flagship development programme aimed at improving the skills of senior managers in the province, also presented opportunities for senior managers in the province to network and share best practices across government. We are confident that the success of this programme is already evident in the manner in which senior managers seek solutions to the service delivery challenges that they are faced with.

In the year ahead, we will therefore work closely with all spheres of government and stakeholders to consolidate work that has already started on the development of a

Human Resource strategy for the province. It is through this strategy that we will put in place the necessary skills required for us to reach our target to build and sustain Gauteng as a City Region. The public service we envisage for the future is one that will attract public servants with the relevant skills to perform their duties and then to retain and further build on these skills. We want to ensure that we are responsive to the needs of our citizens and stakeholders and that we continue to meet our service delivery objectives.

As part of our commitment to ensure that the public service is free from corrupt practices, we will revitalise our moral regeneration programme and undertake an ethics audit in the year ahead. The audit will assess the behaviour of our public servants and find ways to encourage greater professionalism in the public service.

Much work has been undertaken in the past year to underpin our plans with concrete service standards for the public to measure our levels of service delivery. In the year ahead, we will continue to work towards the fulfillment of the Batho Pele principles we have adopted. Through our communications strategy, we have committed to taking public services to the people and advocating access to our services. We will continue to mainstream and institutionalise Batho Pele and encourage our public servants to improve their culture of service delivery. Together with this commitment and our service delivery improvement plans for the year ahead, we will encourage open communication with government officials, the public and all our stakeholders as part of our goal to be a caring and responsive public service!

I want to thank the political leadership of the province, Premier Shilowa and his Executive Council for their support and visionary leadership.

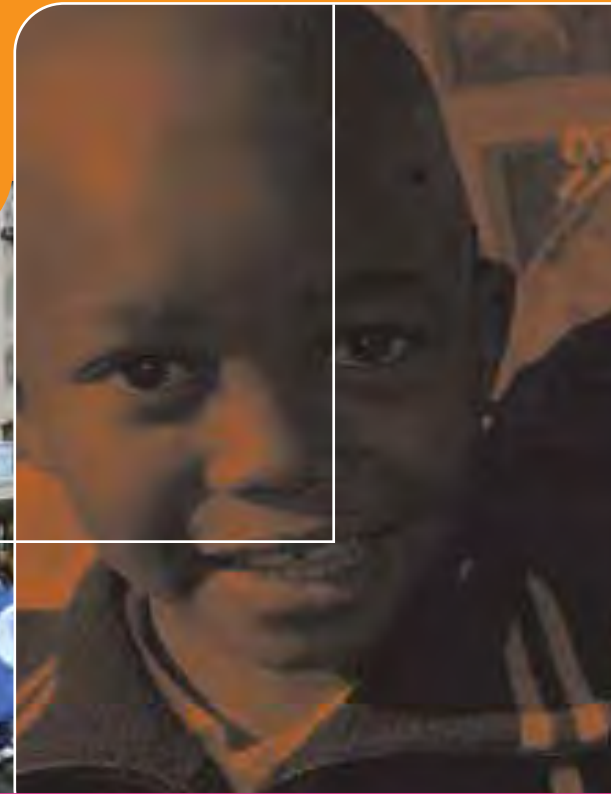
Also, a special vote of thanks to senior managers across the Gauteng Provincial Government, the dedicated staff within the Office of the Premier and OC POL for their guidance and continuous engagement to achieve elevated levels of service delivery.

A handwritten signature in black ink, appearing to read 'Mogopodi Mokoena', with a long, sweeping underline that ends in a small loop.

Mogopodi Mokoena
Director General

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Departmental Overview

Mission, vision and values

Mission

To serve as a political nerves centre to ensure government excels in fulfilling its mandate

Vision

To be innovative, responsive and dynamic in providing strategic support to the Premier and the Executive Council

Values

We are committed to:

- Ensure that we work with integrity at all times
- Demonstrate professionalism in our work
- Achieve our desired outcomes through teamwork
- Put people at the centre of our efforts
- Continuously improve the support we provide by being a learning organisation
- Be fair to all and respect the dignity and uniqueness of each individual

Mandate and role of the Office

The Office of the Premier is constituted as one of the twelve departments of the Gauteng Provincial Government.

Mandate and role

The mandate of the Office of the Premier is to support the Premier in executing his constitutional responsibilities and other political and ceremonial functions. In essence, the role of the Office of the Premier is to manage political processes and outcomes for the greater benefit of the whole province. This entails, among others, the following:

- Acting as a political management nerve centre
- Providing strategic leadership and central coordination
- Providing policy briefings and advice to the Premier and the Executive Council
- Liaising with other spheres of government, namely national government and local government, to promote the spirit of co-operative governance
- Co-ordinating transversal and corporate GPG activities such as government communication, policy analysis and monitoring and evaluation
- Tracking and monitoring the implementation of GPG policy to inform service delivery
- Strong information management, monitoring and evaluation
- Building human capital and skills
- Development and management of stakeholder relations and partnerships
- Monitoring, coordination and support of service delivery improvement initiatives

Constitutional mandate

The role, responsibilities and functions of Premier are defined in Chapter 6 of the Constitution of South Africa.

The constitution defines the powers and functions of the Premier, among others, as follows:

- To assent to, sign and promulgate Bills duly passed by the Provincial Legislature and in the event of a procedural shortcoming in the legislative process, to refer a Bill passed by the provincial legislature back for further consideration by such legislature
- To convene meetings of the Executive Council
- To appoint commissions of enquiry
- To make such appointments as may be necessary under powers conferred upon him or her by this Constitution or any other law
- To call referenda and plebiscites in terms of the Constitution or the applicable legislation
- To summon the Legislature to an extraordinary sitting to conduct special business
- To refer Bills back to the Legislature for reconsideration of their constitutionality.
- To refer Bills to the Constitutional court for a decision on their constitutionality

The Premier's mandate includes executive, policy, political, co-ordination, legislative, inter-governmental and ceremonial functions and responsibilities. MECs are responsible for the functions assigned to them by the Premier. The Premier and MECs must act in accordance with the Constitution and provide the Legislature with full and regular reports concerning matters under their control. The Premier and MECs must act in accordance with the code of conduct prescribed by national legislation.

National legislative mandate

Schedules 4 and 5 of the Constitution detail the specific areas of service delivery that provincial governments, concurrently with national and local government, are tasked with. These include: agriculture; consumer protection; cultural affairs; education at all levels, excluding university and technikon education; environment; health services; housing; local government (subject to the provisions of Chapter 10); police (subject to the provisions of Chapter 14); provincial public media;

public transport; regional planning and development; road traffic regulation; roads; tourism; and welfare services.

The province interacts with the national legislative mandate, which is put into operation through parliament, through the National Council of Provinces (NCOP). The NCOP comprises a provincial delegation of ten members from each province, including Premiers. The Gauteng Provincial Government works in close collaboration with the delegates and the Premier attends sessions from time to time, as and when necessary.

The executive authority of the province is vested in the Premier and he exercises this authority in conjunction with other Members of the Executive Council (MECs) by:

- Implementing provincial legislation in the province and all national legislation within the functional areas as listed in the Constitution
- Administering in the province national legislation assigned to the province
- Developing and implementing provincial policy
- Co-ordinating the functions of the provincial administration and its departments.

The Executive Council of the Gauteng Province has eleven members including the Premier. The Council meets fortnightly and has two Executive Council sub-committees, namely, the Growth and Development and Social Services sub-committees, which meet to discuss implementation of a range of programmes, projects, and activities.

Provincial legislative mandate

The legislative authority of a province is vested in its provincial legislature. In terms of Section 133 (2) of the Constitution, Members of the Executive Council are accountable collectively and individually to the provincial legislature for the exercise of powers and performance of its functions.

The Office of the Premier accounts to the Oversight

Committee on the Premier's Office and Legislature (OCPOL) for its budget allocations and the discharging of its mandate and responsibilities in terms of its voted budget.

Good governance mandate

The provincial government is part and parcel of the Government of the Republic of South Africa and is obliged to observe and adhere to the principles of co-operative governance and conduct its activities within the parameters of the Constitution. Principles of co-operative governance and intergovernmental relations that must be adhered to by all spheres of government, include the following:

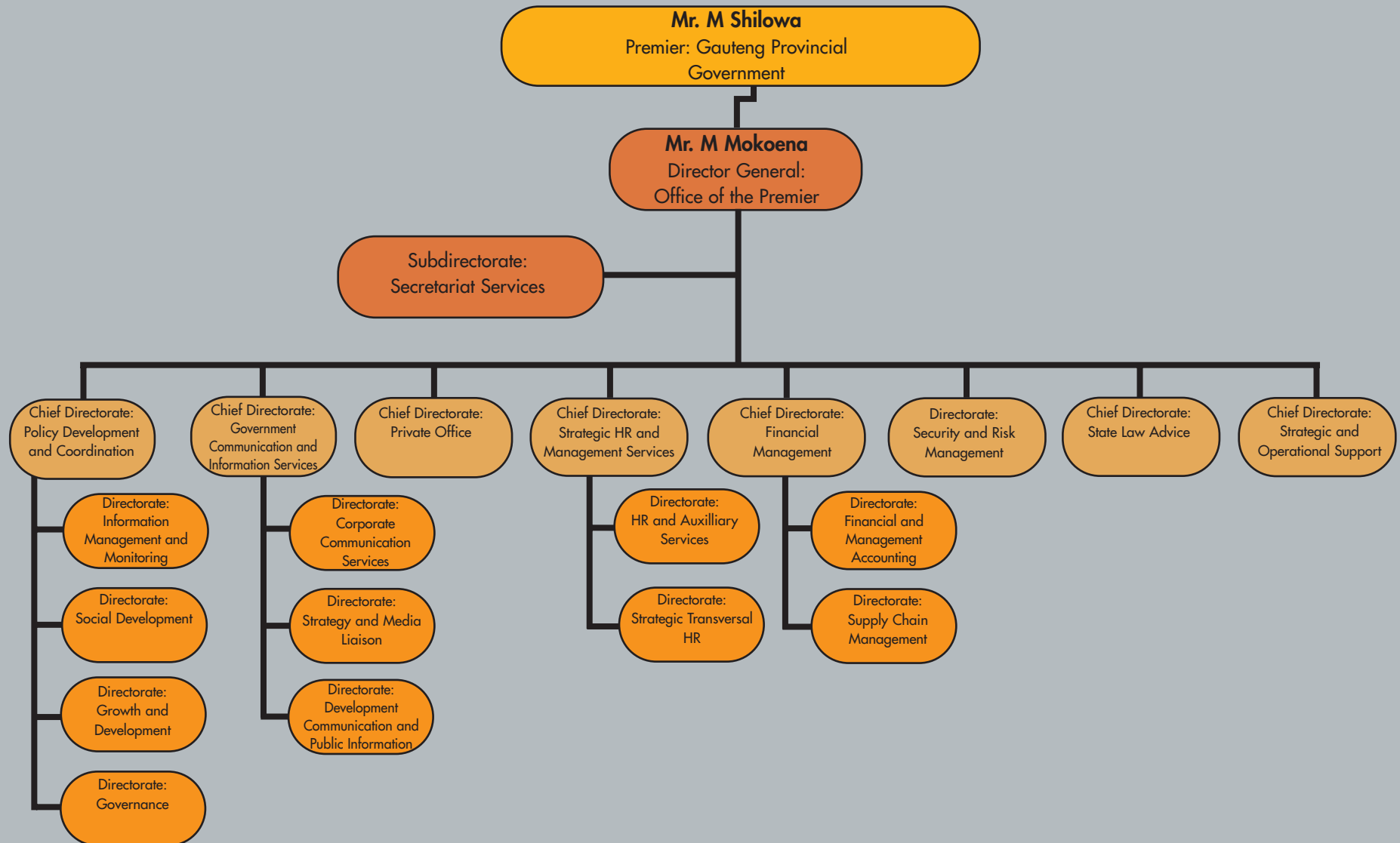
- Preservation of peace, national unity, and the indivisibility of the Republic
- Securing the well-being of the people of the Republic
- Provide effective, transparent, accountable and coherent government for the Republic as a whole
- Be loyal to the Constitution, the Republic and its people
- Respect the constitutional status, institutions, powers and functions of the government and other spheres
- Not assume any power or function except those conferred on them in terms of the Constitution
- Exercise of powers and performance of functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere
- Cooperate with one another in mutual trust and good faith by
- Fostering friendly relations
- Assisting and supporting one another
- Informing one another of, and consulting one another on, matters of common interest
- Coordinating their actions and legislation with one another
- Adhering to agreed procedures; and
- Avoiding legal proceedings against one another

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Office of the Premier



Performance Report

Organisational Structure

During the year under review the Department consisted of the following programmes:

Programme 1:	Executive Office
Programme 2:	Policy Development and Coordination
Programme 3:	Government Communications and Information Services
Programme 4:	State Law Advice
Programme 5:	Strategic Human Resource and Management Services
Programme 6:	Financial Management
Programme 7:	Security and Risk Management

The key objectives of the Executive Office (Programme 1) are:

- To ensure that the policy objectives are achieved within the vision and mission of the Office and to oversee and communicate the overall function of the office to the various stakeholders.
- To ensure that the Office is well managed and that the functions are performed efficiently, effectively and economically.
- To provide overall strategic management and direction for the Office.

The objectives and functions of the other components are outlined in the performance report below.

CHIEF DIRECTORATE: Policy Development and Coordination

The Policy Development and Coordination Chief Directorate (PDC) is responsible for the provision of strategic policy support to the Premier and the Executive Council. The core functions involve planning, tracking programme and decision implementation, and monitoring and evaluation. The PDC also provides strategic support in terms of planning, coordination and monitoring of transversal issues including capacity development within departments.

There are four sub-programmes:

- Growth and Development provides strategic policy support on issues of development. It mainly operates through the Growth and Development Cluster and also provides key strategic support to these departments in development of strategies and annual plans. This sub-programme is also responsible for monitoring and tracking of general economic development trends that are relevant to enhance GPG's strategies and goals.
- Social Development provides strategic policy support on the direction and approaches to provincial provision of

social development. It provides strategic guidance to mainstreaming of issues such as: Youth; Children; Gender; Disability and the Elderly. The sub-programme operates mainly through, though not limited to, the Social Development Cluster.

- **Information Management and Monitoring** This sub-programme provides institutional systems for the collation and management of information generated by various departments in the planning and implementation of GPG programmes. It is involved in planning, and monitoring and evaluation. It tracks decisions made by the Executive Council, and their implementation. Thus, it plays a major role in strategically managing information that informs planning by the Premier and the Executive Council.
- **Governance** This programme provides strategic policy support in matters central to good governance. These resonate around issues such as: Ethics; Fraud Prevention and Anti-Corruption; International and Intergovernmental relations; Service Standards and Executive Legislative Relations.

DIRECTORATE: Information Management and Monitoring

Information Management and Monitoring registered the following progress in the previous financial year:

Support provided to GPG planning cycle and monitoring of Five Year POA

The directorate played a crucial role in setting the agenda for all the major forums that informed the core of the GPG planning framework. The annual analysis of departmental strategic plans contributed to budget bilateral discussions held by the Premier with the Executive Council.

Quarterly progress reports on commitments made at the

2004 and 2005 Opening of Legislature were developed and posted on the GPG portal. These quarterly reports culminated in a yearly report that was crucial in the crafting of the Opening of Legislature address in February 2006.

Provincial progress reports on the national programme of action (PoA) were also produced on a quarterly basis and forwarded to the Presidency and the Department of Provincial and Local Government.

The initial set of 53 GPG indicators was revised based on recommendations made in the Key Performance Indicator progress report developed in April 2005. The revised set was presented to various GPG forums and is awaiting EXCO approval.

Capacity building training for Monitoring and Evaluation officials and their Head of Departments on the use of the Information Management System was also undertaken.

Enabling systems developed for monitoring, policy analysis and support to Premier

The design, development, testing of the IMS was completed and the system was rolled out in October 2005. The system enables departments to provide progress, via a secure link, on the implementation of the Premier's commitments and national PoA. Feedback from end-users and enhancements identified during the implementation stage were consolidated and will feed into the development of the next phase.

The purpose of establishing the Resource Centre was to foster the sharing of resources amongst the Office of the Premier staff members. During the period under review, the Resource Centre served as a repository of information for the office. Plans are in place to develop an inter-library loan system and to establish partnerships with relevant stakeholders to facilitate access to information.

DIRECTORATE: Growth and Development

The directorate spent a substantial amount of time and energy on the consolidation of the Global Competitive City Region (GCR) perspective for Gauteng. To this end, significant progress was made in terms of further research and the consolidation of the perspective. This included a study tour abroad led by the Premier with Metro Executive Mayors and their respective city managers to further enhance the conceptual grasp of the city region phenomenon. The draft perspective has been subjected to discussions by crucial intergovernmental forums such as the Premier's Coordination Forum, and the Provincial Executive Council. Moreover, there has also been substantive embedment of the perspective with various local government structures and external stakeholders.

Supporting economic growth and development in Gauteng

The directorate provided strategic support through the Growth and Development Cluster, and also with individual departments in the consolidation of various strategies. These include BBBEE strategy; Positioning Gauteng as a Home of Competitive Sports strategy and the Agricultural Strategy among other interventions.

In direct collaboration with the Treasury Department (then part of the Department of Economic Affairs), the OoP provided strategic policy support towards the consolidation of departmental budgeting. It also played a significant role in the consolidation of the Budget Lekgotla held in November 2005.

DIRECTORATE: Governance

The directorate provides strategic policy support on public service ethics and morals, moral regeneration, anti corruption, intergovernmental relations, international relations, service delivery and the Leader of Government Business.

The sub-programme provided high level support to the Premier's Coordinating Forum for both the technical and political committees. Most of the work focused on the consolidation of the GCR. Moreover, significant work was carried out on cross-border municipalities and the drafting of the provincial Intergovernmental Framework Act.

The sub-programme began to conceptualise the prospects of a provincial Nepad Framework. The strategy will be concluded in 2006. It also began a process to determine the means to monitor and evaluate the implementation of sisterhood agreements. The aim is to strengthen the province's international relations. Moreover, the OoP led the process of consolidating the province's African Peer Review Mechanism report.

The Directorate further enhanced its capacity to undertake the development of Service Delivery Standards and fraud prevention and anti-corruption activities. Massive work has been done to build capacity in all departments to develop their own service delivery standards. These will be concluded and launched in 2006.

DIRECTORATE: Social Development

Social Development is responsible for issues of social development, mainstreaming of gender and disability and support mainstreaming of issues of youth, for the children and the elderly as well as oversight of departments in the social cluster.

GPG departmental policies, strategies and programmes that are free from gender discrimination and promote gender equality and mainstreaming

The OoP hosted the Joint Monitoring Committee (JMC) on the Improvement of the Quality of Life and Status of Women in the 3rd quarter. The committee assessed progress on gender mainstreaming and the implementation of the Domestic Violence Act in the province. The JMC was



impressed with the progress made.

Part of this impressive progress has been the adoption by departments of gender budgets and dedicated personnel to manage such gender development programmes. The OoP played a major role in this regard.

The Inter-governmental Gender Forum (IGGF) coordinated by the directorate made great strides in building capacity to manage gender development issues.

Also, significant work was done through the Women's Dialogues which culminated in an action plan that was subsequently adopted by the Executive Council. Three focus areas were identified: economic empowerment within the second economy, partnerships against HIV and Aids, and protection of women against violence. The directorate also supported the Community Safety Department during the 16

Days of Activism campaign.

A gender development audit is underway to determine the levels and capacity gaps of gender mainstreaming within the GPG. The report will assist to further enhance the GPG's capacity to empower women, while also providing a baseline of the status of gender development.

A refresher session on gender budgeting was facilitated for Gender Focal Points (GFPs) to assist departments that have not consistently complied. In-depth training will be provided in the future and will also target departmental officials responsible for planning and budgeting.

Empowerment of people with disabilities

The OoP has provided massive policy advice on disability to various departments within the GPG. A concept paper was developed and a consultation process with GPG

departments as well as the Department of Public Service and Administration was undertaken. A significant number of GPG departments have begun to use the paper to implement their strategies on the recruitment and retention of people with disabilities.

Extensive advice was offered during the re-negotiation of subsidised bus contracts that resulted in the inclusion of services to disabled commuters. In addition, work is also being done on the accommodation requirements of employees with disabilities.

Consultations were also held with members of the Inter-Departmental Forum on Disability to identify their needs and to build capacity for relevant officials.

Protection and promotion of youth rights

Much of the work in this regard has revolved around the establishment of the Gauteng Youth Commission. A youth development strategy was developed as well as the enactment of the law establishing the Gauteng Youth Commission.

Linked to this, the OoP undertook a youth development audit to establish a baseline of youth empowerment programmes implemented by provincial departments. The audit will assist the commission to know plans, programmes, and resource allocation throughout GPG departments, and allow it to assume its coordination, and monitoring and evaluation roles.

Improved holistic, integrated and coordinated child friendly services

The OoP played and continues to play a major strategic policy support function on matters of advancing the well-being of our young citizens. A review of children's policies and programmes under the span of the Gauteng Programme of Action on Children (GPAC) is being refined.

Initiatives were made to engage with the Bana Pele project

managers to provide input that will contribute towards assisting the GPG to meet its long term goals and objectives of promoting children's rights, as well as on the appropriate institutional mechanisms for coordination.

CHIEF DIRECTORATE: Government Communication and Information Services

The role of Government Communication and Information Services (GCIS) is to ensure that government fulfils its commitment to communicate effectively with the people of Gauteng. Its strategic goal is to promote effective government communication with high levels of public participation, awareness and access to government information and positive perceptions of government. It is responsible for formulating and coordinating the implementation of the Gauteng Provincial Government's communication strategy and programme.

There are three sub-programmes:

- Corporate Communication Services is responsible for managing and promoting the GPG's corporate identity and raising public awareness of GPG policies, programmes and services through communication and marketing campaigns, the production of GPG media and the provision of media production services to GPG.
- Development Communication is responsible for promoting development through communication by promoting public participation in governance, direct interaction between GPG and residents, event management and protocol services, and public access to information that people can use to improve their lives.
- Strategy and Media Liaison is responsible for developing and implementing GPG communication strategies and common messaging, coordinating the GPG communication programme, building the government communication system and promoting effective GPG media coverage.

A central aspect of the Chief Directorate's work in the year

under review was communication linked to key Gauteng Provincial Government delivery milestones and initiatives arising from the GPG's five year programme of action. This work included communication strategy, messaging and content development, media liaison, the production of media products and event management services.

Key activities included communication related to the Gauteng Imbizo, opening of the Innovation Hub in Tshwane, the launch of the Gauteng Growth and Development Strategy, community event and site visit at the Cosmo City housing development, launch of the Bana Pele programme, Freedom Day celebration, Gauteng youth dialogue, Batho Pele campaign, June 16 commemoration, celebration of the 50th anniversary of the Freedom Charter and opening of the Kliptown project, opening of the Johannesburg International Airport interchange, the Gauteng Intergovernmental Infrastructure Investment Summit, Workplace Aids Summit, launch of the Community Development Workers, launch of the GPG portal (GautengOnline), departmental budget votes, announcement of the preferred bidder for Gautrain, Women's Month programme including National Women's Day, the launch of Brickfields housing development, the tabling of departmental annual reports in the legislature, local elections voter registration campaign including a stakeholder meeting, Heritage Day and month, Gauteng Imbizo to Tshwane, the opening of new facilities at the Sterkfontein caves, and at Maropeng, 16 days of activism, World Aids Day, the APRM, and the opening on the Legislature

DIRECTORATE: Corporate Communication Services

The role of the Directorate: Corporate Communication Services is to manage and promote the corporate identity, visibility and uniform branding of the GPG and Gauteng, conduct and facilitate effective GPG communication and marketing campaigns, provide professional media

production services and produce professional, effective and accessible GPG media.

Marketing and branding

Significant progress has been made to further enhance the provincial government's corporate identity and brand, with strong recognition of the GPG coat of arms. This was achieved through marketing campaigns and the production of a range of media products as vehicles for provincial government messages and campaigns, and to provide Gauteng residents with information on provincial government programmes, policies and services.

Progress was recorded in improving the provincial government's visibility and corporate branding, including the coat of arms and slogan, "Together, creating jobs, fighting poverty".

While the GPG Corporate Identity Manual was being reviewed, there was improved adherence by the GPG to the draft Corporate Identity Manual Guidelines. A process is underway for further development of an expanded GPG Corporate Identity manual.

A number of media campaigns were conducted and posters, banners, print and radio advertisements, exhibitions, brochures, posters, and booklets were produced to support a variety of provincial government activities.

These included the Premier's State of the Province Address, Gauteng Izimbizo, Community Awareness Days, Premier's Service Excellence Awards, Education izimbizo, Presidential Izimbizo, voter education ahead of the March Local government elections, Gauteng African Peer Review Mechanism consultations, 16 days of activism, the Women's Dialogue, Rand Show, stakeholder meetings, commemorative days and theme months such as Women's Month and Youth Month, World Aids Day and International Day for Disabled Persons.

Others included the welcoming of the *Tsotsi* film crew after winning an Oscar, popularising the Gauteng government portal and the Premier congratulating the new Gauteng mayors. A special campaign was undertaken to deepen democracy, especially during the Freedom Charter 50th anniversary celebrations.

Media products included 1.3 million copies of an 8-page tabloid special edition, a booklet, webpage, T-shirts, banners, backdrops, posters, pamphlets etc. Media products promoting human rights, including Human Rights and Freedom Day and celebratory months were produced, and strong partnerships with Gauteng radio stations on Rights and Responsibilities awareness campaign were also successful.

Media products supporting government's programmes empowering women, children, people with disabilities and youth were produced. These included booklets, directories, posters, banners and leaflets.

Working with the Gauteng Sport, Arts, Culture and Recreation department, further inroads were made in promoting the province as the preferred home for competitive sport during the Sport Indaba.

In line with the Gauteng government's commitment to build a caring and effective government, an awareness campaign on the government's comprehensive package for vulnerable children was undertaken under the Bana Pele banner.

Other publications included the Office of the Premier's 2004/5 Annual Report, a GPG year planner and calendar and services directories on women, people with disabilities, children, HIV and Aids, Economic Opportunities and general services.

Various booklets and pamphlets on policies, services, and reports were produced.

A number of products were produced in a variety of Gauteng languages, in Braille and as audio tapes, to broaden access to government information.

Special attention was given to the production of media products on Gauteng's perspective to build the province into a globally competitive city region. Products include a booklet, banners and backdrop.

There was ongoing distribution of media products on the GPG Five Year programme.

Branding Gauteng

Ongoing consultation and engagement with key stakeholders was held on the initiative to promote Gauteng as a globally competitive city region, the preferred destination for investment, tourism and business and as the home of competitive sport.

An alliance and close working relationship with the International Marketing Council (responsible for Branding South Africa) was established.

Noting the process to build Gauteng into a globally competitive city region, a link to the strategy was established.

A mini survey and focus groups are underway to ascertain the views of key stakeholders about Gauteng and draft brand position and brand key are under development.

The Gauteng ezine, an electronic newsletter promoting good news about the province including business, investments, sports, events, music, arts, culture, science and technology was initiated and expanded.

Gauteng News

Regular editions of Gauteng News were completed and distributed during the period, including 1.3 million copies of a Freedom Charter special edition to mark the 50th

- An obligation to make every reasonable effort to settle intergovernmental disputes and exhaust all other remedies before approaching a court to resolve the dispute.

Strengthening accountability

Stakeholders: The stakeholders of the Office of the Premier are the Premier, the Executive Council, other GPG Departments, the Legislature, the citizens of Gauteng as well as a range of civil society bodies, sectors and interest groups such as black business and the business community in general, trade unions, the media, women's and youth organisations, civic organisations, faith communities, traditional healers, sporting bodies, artists and cultural workers.

Monitoring mechanisms: There are a number of processes in the Office of the Premier that ensure effective data gathering, monitoring and continuous evaluation of delivery in the province. The following mechanisms are in place to monitor performance and inform delivery:

- Performance agreements signed by all senior staff from the level of director upwards as well as a performance management system for all other staff
- Regular management committee meetings to discuss strategic issues and to monitor operations
- Performance risk management assessments and internal audits to ensure that all the required checks and balances are in place
- Annual audit by the Auditor General
- Monthly and quarterly budget performance assessments
- Regular presentations to the standing committee in the Legislature.





anniversary of the Freedom Charter and the opening of the Walter Sisulu Square of Dedication, which forms part of the Kiptown urban renewal project.

Themes for Gauteng News included 16 Days of Activism, the HIV & AIDS Annual Report, the re-opening of schools in January 2006, Local Government's end-of-term report and the Premier's State of the Province address. Through this publication, over 7.7 million people were reached.

GPG publications

Office of the Premier internal newsletter

Eleven editions of the OOP newsletter, Staff Talk, were printed and distributed.

GPG News (internal newsletter)

Six editions of the GPG-wide staff newsletter, Gautalk, were printed and distributed.

GPG website/portal

With the GPG portal now functional, there was ongoing updating of information on the website and portal. A link with the national Gateway was created. Audio and video clips of all major Gauteng government events were loaded on the portal/website.

Application of SMS functionality, leave balance, termination tracking for those leaving government and services for citizens, including past matric papers, recruitment and the license booking system were made available through the portal.

The Services database was regularly updated with new information. Web pages were developed for the Premier's Service Excellence Awards and Bana Pele and content uploaded.

With almost daily updates, the GPG website and portal continue to be sites for valuable information and attract more



regular visitors. Hits on the portal increased from 577 503 in June 2005 to 998 617 in March 2006 while daily average visitors on the website increased to 1 747 in March 2006 from 1 030 in April 2005. A picture service was established to attract and facilitate requests by various media houses.

The Premier's February 2006 State of the Province Address to the Gauteng Legislature was broadcast live on the website and portal.

GPG Five Year Programme portlet

Progress on the Premier's commitments were loaded onto the GPG Five-Year Programme portlet and regularly updated for public scrutiny.

Freedom Charter portlet

As part of the 50th anniversary of the Freedom Charter, a Freedom Charter web page was developed and content uploaded.

Production services

The DTP, video and photographic unit continued to provide services to Gauteng departments.

Photography

More than 349 photographic assignments were carried out, particularly at activities involving the Premier and MECs. This translated into thousands of pictures, many of which were used for various GPG media products and enriched the existing photo archive.

Video services

Fifty-four video assignments were undertaken during the year, including the Launch of the Innovation Hub, the Growth and Development Strategy launch, Gauteng Izimbizo, Premier's visit to Cosmo City, Gauteng SMME Agency launch, GIGF meeting, opening of Maropeng, Public Service Trainers' Conference (PSTF), stakeholder

meeting on local government elections, Women's Day, President Mbeki's launching of the Brickfields Housing project, Jo'burg Street Carnival, Soshanguve Imbizo, Women in Local Government Awards and commemorative days such as Heritage Day.

In addition to recording footage of key GPG activities in the period under review, several video productions were completed.

DTP

Design and layout services (for posters, banners, leaflets, booklets, advertisements, etc) were provided to GPG departments. More than 200 assignments were carried out including the production of internal newsletters, brochures, leaflets, posters and booklets.

DIRECTORATE: Development Communication and Information Services

The Directorate of Development Communication and Information Services promotes development through direct interactive communication between the GPG and the people of Gauteng and public access to information that can be used to improve their lives.

The directorate's work includes outreach programmes, Izimbizo, the management of key GPG events involving the Premier and the Executive Council, protocol and the establishment of Multi-Purpose Community Centres.

Direct interactive communication

The Gauteng Executive Council's direct communication and interaction with Gauteng residents reached a peak in 2005. Individual deployment of the Premier and MECs to various communities around Gauteng on the same day has made it possible to reach out to 72 communities as part of the Gauteng Imbizo programme.

As a form of democracy in action, the direct interactive communication forums between government and residents enabled the GPG to directly address residents' concerns and suggestions on improving government delivery and to focus more sharply on the key challenges facing government in building a better Gauteng. In addition, they served to broaden residents' knowledge and awareness of government programmes and services. These Izimbizo served as a platform for Ward Committees to give reports in terms of challenges, developmental plans and achievements since they were elected.

The Community Liaison Task Team, which is convened by the Office of the Premier and includes representatives of GPG departments, coordinated key GPG public events involving the Executive Council.

Key outputs included:

- Gauteng Imbizo: GPG Executive Council held 72 community visits during 2005/06. The programme included walkabouts, stakeholders' meetings, visits to projects and public meetings. Provision of essential services such as birth certificate and Identity Document applications by the Department of Home Affairs, mobile clinic services by the Department of Health and Department of Social Development assisting members of the public with applications for social grants.
- Women Imbizo: The Office of the Premier coordinated ten Women's Imbizo during August in Atteridgeville, Eersterus, Ratanda, Princess Informal Settlement, Tsakane, Alberton North, Olievenhoutbosch, Lenasia, Westbury and Ramaphosa Informal Settlement. This included stakeholders' meetings, exhibitions, visits to women's projects and public meetings. All ten public meetings were addressed by MECs. Through these activities GPG MECs reached out to about 13 000 women across the province.

- National Imbizo Focus Week: The Office of the Premier coordinated the provincial government programmes which took place from 7 to 13 April 2005 and 1 to 8 October 2005. In April some of the activities included Housing Beneficiary Education campaigns, the launch of the Phola Park Clinic, Chris Hani Memorial Lecture, stakeholders meeting with business, and Imbizo in Freedom Park by the department of Economic Affairs.

In addition to these activities, Gauteng Exco Members held departmental Izimbizo on April 13.

Activities during the Imbizo Focus Week (between 1 and 8 October 2005) included the launch of an MPCC in Kagiso, the AIDS conference from 6 to 8 October 2005 and Housing Beneficiary Education.

- Community Awareness Days: The OoP coordinated GPG department official visits to Greenfields, Sol Plaatje, Onverwacht, Brandvlei, Geluksdal, Vosloorus Ext 28, Tshepiso, Soshanguve Ext 2, 3 and Simunye. This programme reached 18 000 people. Organisations such as Rand Water, GEP, IEC, Icasa and Umsobomvu also participated. National Departments that participated included the SAPS, Home Affairs, Correctional Services and Labour.
- Presidential Imbizo: This took place on 16 October 2005 in the Sedibeng District Municipality. The activities included a session with MMC's, mayors and strategic managers. A broader meeting with ward committee members and stakeholders was held where issues were raised and responded to by the political leadership.
- Ministerial Imbizo: A ministerial imbizo with Minister Mosibudi Mangena was held on 9 October 2005 in the Merafong Local Municipality as part of Project Consolidate. The activities included a closed morning meeting with the mayors, MMC's and strategic managers

where Mangena was briefed on the state of the district. The event included:

- A visit to a dolomite site at a school in Khutsong
- The launch of a road project
- Sod turning at a housing project site
- Public meeting
- Deputy Presidential Imbizo: This took place on 8 December 2005 in Bronkhorstspuit. Consultation with mayors and MMC's was done. Ward committee members and stakeholders were addressed and had an opportunity to raise issues which were responded to by the Deputy President and the Premier.
- Stakeholder Meetings:
 - African Peer Review Mechanism: Various stakeholder consultative workshops were organised as part of the APRM programme. They included participation from the following sectors: Youth, women, CBO's and NGO's, business, faith based organisations, the disabled and labour.
 - Local Government Elections: This was coordinated in partnership with the IEC on 24 August 2005. Councillors, mayors, city managers, labour representatives and other sectors attended.



Public events

In addition to the outreach programmes outlined above, the Chief Directorate organised and assisted in organising a number of other key public events involving the Premier and the Executive Council. These included:

- Bana Pele launch (1 June 2005)
- GPG Portal Launch (8 June 2005)
- 50th Anniversary of the Freedom Charter (26 June 2005)
- Coordination of GPG programme as part of Public Service Week (19-23 July).
- Premier's Service Excellence Awards (18th November 2005)
- International Day of People with Disabilities (3 Dec 2005)
- Gauteng APRM Conferences (8 Nov & 17 Jan)
- Opening of the Legislature (13 Feb 2006) public event.

Protocol services were rendered at the following public events:

- Youth Day (16 June 2005)
- Gauteng Youth Dialogue & Conference
- Women's Day (9 Aug 2005)
- Prayer service for missing constable Francis Rasuge (31 July 2005)
- Public Service Trainer's Forum Conference (July 2005)
- Brickfields launch (12 Aug 2005)



- Heritage Day (23 Sept. 2005)
- Launch of the 16 Day of Activism (25 Nov 2005)
- World Aids Day (1 Dec 2005)
- SMS Conference (26 & 27 March 2006)
- Launch of Sterkfontein Orientation Centre

Protocol training was rendered to GPG in April 2005 and assisted De Beers with a once-off training.

Multi-Purpose Community Centres Coordination of MPCCs in Gauteng

The Office of the Premier continued to coordinate MPCCs in Gauteng. Interventions were undertaken at the Diepsloot, Faranani, Daveyton, Ratanda and Atteridgeville MPCCs to optimise service delivery levels. This included consultation with key stakeholders, workshops and engagement with various departments to restore and improve service delivery.

The Local Intersectoral Steering Committees were strengthened, Service Level Agreements developed with key service providers, centre managers' responsibilities clarified and monitoring and evaluation systems instituted.

A consultative meeting was held with centre managers to discuss plans, progress and challenges at MPCCs, share best practices and interact with members of the Gauteng Intersectoral Steering Committee.



A workshop with all key MPCC roleplayers took place in June. Key recommendations related to monitoring and evaluation, minimum service delivery standards, branding and connectivity.

MPCC launches

Efforts to bring government closer to where people live were boosted during the period under review with the opening of the Kagiso, Bekkersdal and Orange Farm Multi-Purpose Community Centres. These launches were coordinated by the Office of the Premier.

Digital Villages

Three Government Information Centres were identified within the Mohlakeng, Atteridgeville and Sebokeng MPCCs.

A partnership with Microsoft and GSSC resulted in the launch of a digital village at the Mohlakeng MPCC in April 2005.

Distribution

A comprehensive and integrated GPG distribution strategy was developed and the network for Gauteng on consultation with local and national government and other stakeholders was strengthened.

GPG material was distributed at all Gauteng Imbizo including the Presidential and Deputy Presidential Izimbizo. Information was also distributed at major GPG events and targeted stakeholders' organisations, including women, youth, children and government institutions.

The office was also involved in setting up an exhibition for information distribution at the Rand Easter Show.

DIRECTORATE: Strategy and Media Liaison

The objectives of the Directorate are:

- To develop and implement GPG communication

strategies and common messages and ensure effective GPG media coverage

- To coordinate and advise on the Executive Council's communication programme
- To facilitate and promote a sustained communication programme linked to the province's strategic priorities
- To strengthen GPG communication systems and infrastructure, including well-capacitated, well-coordinated and competent GPG communicators
- To promote co-operation and synergies within GPG and between national, provincial and local government.

Communication strategy and programme

A key area of our responsibility was developing, implementing and monitoring the application of the 2005 framework communication strategy as adopted by the Executive Council.

The office facilitated the development of departments' framework communication strategies and through the communication makgotla, ensured alignment with the provincial strategy and monitored the implementation of these strategies.

The Directorate continued to facilitate a programme of communication through the production and distribution of 4 three-months rolling calendars, 49 weekly diaries on key GPG public activities and the annual communication opportunities calendar. A new service was the production of Gauteng Intergovernmental Communication Forum's (GIGCF) integrated calendar of events.

The Directorate developed, and in some cases, also implemented the following targeted communication strategies: Bana Pele, portal launch, pensions task team, MPCCs, Gauteng imbizo, Batho Pele and Public Service Week, Premier's Service Excellence Awards, Global City Region, Freedom Charter 50th anniversary, Budget Vote,

prayer service for the missing constable Francis Rasuge, Cradle of Humankind, Heritage Month, conference for Public Service Trainers Forum, local government elections, 16 days of activism, inner-city evictions and municipal demarcations, Human Rights Month, Women's Month and Disability Day were also developed, end of year reports, World AIDS day, opening of the legislature, the APRM process, anti-corruption, SMS conference and five year review of local government system.

Key message documents and speaker notes were produced for events including the West Rand imbizo, Alex Renewal Project, APRM, demarcations, and Gauteng Imbizo.

Strengthening the government communication system

The Office of the Premier coordinated the GPG communication systems to ensure synergies in government communication and promote cooperation on common programmes within the provincial government and with other spheres of government.

During this financial year, seven monthly GPG Communication Forums took place. Four quarterly communication makgotla were held. The 2005 October communication lekgotla was extended to include, for the first time, local government communicators.

A workshop on local government communication was held and the Gauteng Intergovernmental Communication Forum (GIGCF) established to develop synergies and common approach on communication between national, provincial and local government communicators in Gauteng.

The forum is fully functional and seven meetings were held during the period under review. The GIGCF became an important forum to deliberate on common programmes such as the local government elections,



Gauteng izimbizo and on the Premier's Coordinating Forums' decisions.

The Directorate facilitated an international orientation programme to Ontario, Canada, for Gauteng Economic Development Agency's communication officials.

A workshop on communication strategy was conducted for GPG communicators to strengthen the capacity of government communication. A communication intranet was in the final testing stages before implementation in the next financial year.

Media monitoring and research

The Office of the Premier continued to provide a comprehensive media monitoring service for the GPG, including daily and weekly media summaries, daily media alerts, electronic scanning and press clippings and rapid response system. A weekly report to review the implementation of the Rapid Response Unit's (RRU) recommendations was introduced.

Gauteng-related media coverage was also uploaded on an Access Database to facilitate quick searches.

An opinion survey was undertaken to identify



communication needs and perceptions in preparation for the development of the framework communication strategy. Three media impact analyses on coverage of the opening of the Legislature, MECs media briefings, and budget speech and budget votes were also conducted.

Media commitments made through the media were recorded for input into the GPG information management system.

Media liaison and news services

The Office provided a media planning service and continued to help develop and distribute media statements, advisories, news releases and speeches on behalf of the GPG. During the period under review, 390 items (media alerts, statements and speeches), of which the Office of the Premier originated 102, were drafted and distributed.

New contact details were obtained and uploaded in the media contacts database which is being updated on a regular basis. The GPG press list subscribers stood at 943 as at 23 March 2006.

The GPG news service continued to function well, producing regular news stories on key GPG activities. The news service compiled 222 news stories which were



distributed through the press list, SAPA and placed on the GPG portal and the government website.

Media relations

Thirty-nine media events were held to promote government programmes and activities; among these were media liaison activities linked to the 50th anniversary of the Freedom Charter in Kliptown, African Peer Review Mechanism conferences, launch of the GPG portal, Premier's Service Excellence Awards, President and Deputy President's izimbizo, budget vote and tabling of Aids annual report.

The Directorate continued to provide media liaison support to the Premier and at other events and facilitated responses to media requests. Four media networking sessions were held to facilitate interaction between government communicators and the media on approaches to improve relations.

Internal communication

The Office of the Premier provided content for and produced and distributed 11 editions of Staff Talk.

The Directorate advertised a tender and finalised the processes for the procurement of a service provider to conduct an internal communication audit for the GPG.

CHIEF DIRECTORATE: Strategic Human Resources and Management Services

The role of this programme is to provide an efficient, corporate, and integrated human resource service. Its strategic goals are to provide a professional, sustainable and strategic HRM&D services to the OoP and GPG; a management support service to OoP in auxiliary and information management; a labour relations service to OoP and collective bargaining in the GPG; GPG Senior Management Service with a leadership and management development programme (through the GMDP); and co-ordinate organisational development programmes including Premier's Service Excellence Awards, team building.

Its strategic objectives are training and development, promotion of human resource best practices and organisation development, improved information management, enhanced auxiliary services, effective labour relations and collective bargaining, employee wellness and change management, as well as management and leadership development.

DIRECTORATE: Human Resources and Auxiliary Services

Human Resource and Auxiliary Services are responsible for the development and dissemination of an HR strategy and operational plan. It is responsible for the improvement and promotion policies, systems and procedures for HR management, HR development, labour relations and auxiliary services.

It also develops and implements policies, systems and procedures for the Employee Wellness Programme.

Training and development

The Workplace Skills Plan was completed during the period

under review. Plans for the intake of new learnerships and the training of coaches was finalised. Internally, staff also started attending the Business Communication Skills Programme, specifically developed to upgrade skills of administrative staff.

Achievements include:

- The 2005 Advanced Management Development Programmes (AMDP) – for middle management and the Emerging Management Development (EMDP) for junior managers and supervisors was conducted for staff in the Office of the Premier, with 360 attending.
- A Training and Development Policy for the Office of the Premier was developed and implemented from June 2005.
- The Internship Programme for the OoP benefited 16 young South Africans who were deployed in various components within the Office of the Premier, receiving skills and training that improved their chances of finding employment within government or private sector.
- Continuous monitoring of the implementation of learnership and internship programmes across the GPG.

A total of seven bursaries were awarded during this reporting period, of which five were existing bursaries and two new. In addition, three external bursaries were granted to outside candidates through the Joint Education Trust (JET) programme.

Promotion of HR Best Practices

Performance Assessments for levels 1-12 were processed and concluded training on the Performance Management and System was also undertaken for new managers. The GSSC was engaged with the roll out of training on PMDS staff for staff at levels 1-12 with new recruits prioritised.

The PILIR and Government Employees Medical Scheme, under the guidance of the DPSA, was introduced to staff.

Significant progress was recorded on the provincial Human Resources Development Strategy, with ongoing consultation with stakeholders towards its finalisation. The strategy was also presented to the HOD Forum Retreat in March and was adopted with recommendations for working towards its finalisation. In addition, the Human Resource Development Strategy and plan for the Office of the Premier is under review.

Improved Information Management

During this financial year, capacity was created within the ICT Unit through the employment of a Chief Information Officer and two IT technicians. In addition, two interns have been employed in this unit.

The following was achieved for the period under review:

- Upgrading of the server room
- Providing technical support to users in the OoP.
- Hardware for back-up facilities was received and installation is in progress. Back-ups are done on a weekly basis
- Storage of back-up tapes is taking place off-site
- A proposal on the master systems plan and the ICT audit for the office was received. The development of a plan of action is underway

The master systems plan (IT strategy) will look at:

- A disaster recovery plan and a Business Continuity Plan
- Recommendations from the IT Security Audit
- Network upgrades

Enhanced Auxiliary services

As part of ensuring the efficiency of the Office of the Premier, extensive service delivery improvement programmes were implemented in the delivery of the Driver, Messenger and Food Service.

The Central Registry system of the Office of the Premier

was described as “an Office of Excellence”, following an audit by National Archives conducted during this reporting period. The level of excellence resulted in the National Archives using the OoP Central Registry system as a benchmark for other government institutions.

A Telephone Management Policy was fully implemented, resulting in a marked reduction in telephone expenditure for the Office.

Employee wellness and change management

A comprehensive employee wellness and change management programme was implemented for the Office of the Premier.

Key achievements in this period were:

- A Wellness Clinic for staff in the OoP, which was hosted during May 2005
- Celebration of Women’s Month in the OoP (26 August 2005) under the theme: “Women Unite to advance the vision of the Freedom Charter”
- An action plan on HIV and Aids was rolled-out with great success
- Africa Public Service Day was celebrated by the OoP (Industrial Theatre with emphasis on Batho Pele principles)
- Management and facilitation of ad-hoc cases that required the services of the Employee Assistance Programme
- Participation in the Cell-C “Take a Girl Child to Work Campaign”, hosting 22 girls from Lancea Vale Secondary School on 26 May 2005

DIRECTORATE: Transversal Human Resources

Transversal Strategic HR is responsible for consulting and defining transversal issues and then developing and implementing a strategy for addressing them. It also develops an HR strategy for the Gauteng Province, drives

the Premier’s Service Excellence Awards, and develops and implements a human resources network forum.

Capacity and organisation of the state

As part of the commitment of the Provincial Government towards ensuring that the State in Gauteng has the appropriate capacity and is appropriately organised to ensure the attainment of performance goals set for 2014, a project to develop a strategic framework for the Capacity and Organisation of the State for Gauteng was commissioned in the past year, under the leadership of the Office of the Premier. The strategic framework was adopted by the Executive Council in November 2005. The study highlighted, among others, the following:

- The need for the state to strengthen its capacity to capture and interpret indicators from its social, economic and political environment to ensure that the programme of government is continuously informed by indicators from these environments, thus improving the rate in responding to changes in these environments;
- While acknowledging that Gauteng has had a number of successes in using innovation as a vehicle for technological advances and economic growth, the study highlighted the fact that the province could see benefits for the advancement of the daily lives of its people by increasing its innovation capacity in the areas that requires social services delivery. Specific programmes in this regard will be identified in the coming months and implementation plans be drawn up with all relevant roleplayers.

The development of an implementation plan, which will guide the process of ensuring that the province builds and retains the required capacity and facilitates the organisation (or reorganisation) for optimal performance, is underway. The proposed implementation plan will soon be presented to the Executive Council and its adoption will commit all stakeholders and resources towards capacitating and organising the state in Gauteng for 2014.

Learnerships and internships

All Gauteng government departments are engaged in a robust learnership and internship program as part of their economic growth and poverty eradication efforts. While the provincial target for 2006 was 6%, an impressive 6.38% was recorded in the 2006/07 financial year.

Human resources development

Gauteng hosted the Public Service Trainers Forum Conference (PSTF), which took place at Emperor's Palace in September 2005. Five hundred delegates from all the nine provinces attended a week-long conference held under the theme "HRD, Building Capacity for Service Delivery in the Public Service: Towards Vision 2014"

Premier's Service Excellence Awards (PSEA)

The office hosted another successful Premier's Service Excellence Awards ceremony at Sandton, with more than 500 guests attending.

Under the theme: "Service Excellence for Sustainable Growth and Development in our life time", all GPG departments participated, showcasing their best practices aimed at delivering quality service to Gauteng residents.

In the Face of Government category, the Leshata Senior Secondary School from Orange Farm, south of Johannesburg, scooped gold for consistently maintaining a 90 to 100 percent matric pass rate for the past seven years despite being situated in an area with high unemployment and poverty levels. It also won the overall platinum trophy.

The silver prize went to the St. Francis College and bronze to the Housing Department's Retro directorate.

The gold award in the Back Office Support category went to the Research Project undertaken by the Social Development department resulting in the rendering of much needed services to residents in small communities.



The Johannesburg Hospital's Operating Theatre (Operation Sombulula) won silver for introducing a system that resulted in dramatic improvement in service delivery.

Bronze was awarded to the C-Plan Conservation project of the Agriculture, Conservation and Environment department – a project which brings data on areas with biodiversity and paleo-anthropological sites to developers for preservation of natural species facing extinction.

Effective labour relations and collective bargaining

During the year under review, advice and assistance was provided on a case-to-case basis. Meetings with the Nehawu shop steward committee resulted in the establishment of a multi-lateral forum.

A Strike Management Policy was finalised and is awaiting the approval of HODs while a collective agreement was reached with labour on organisational rights. There was maximum participation of all relevant structures in the Labour Relations Forum.

Management and leadership development

Performance Consulting plans were completed for the Office



of the MEC for Social Development. The office also assisted the Agriculture, Conservation and Environment department with the introduction of a pilot programme on new executive development modules.

Dace also continued piloting the new executive leadership development module on Systems Thinking and Problem Solving. Furthermore, the following was also achieved:

- Provided assistance to the Housing, Public Transport, Roads and Works, Social Development and Sport, Arts, Culture and Recreation on an integrated SMS development solution for their departments. This assisted departments to collaborate in compiling strategically relevant Performance Development Plans (PDPs) for their SMS Core.
- Executive coaching for the then Finance and Economic Affairs Department commenced in the third quarter and will continue in the 2006/07 financial year.

Gauteng Management Development Programme (GMDP)

The year under review saw a continued period of building systems, processes and products, such as positioning the delivery of management and leadership development interventions within a performance consulting and talent

management framework. Furthermore, during this period the conceptual and delivery framework of tailored executive development modules was completed.

In addition, 1 260 person training days were facilitated and a first phase implementation of executive coaching took place. Executive coaching and Project Based Learning can at this point be provided as intervention types in the product portfolio during the Performance Consulting Process.

Executive leadership development

A number of courses were facilitated during the 2005/06 period and these included:

- Management and Leadership skills
- Service Delivery
- Project Management
- Strategy into Action

GMDP has piloted two new executive leadership development modules with the Department of Agriculture, Conservation and Environment. The modules piloted were Systems Thinking and Problem Solving, as well as Leading Creativity and Innovation.

Annual GMDP SMS conference

The Office of the Premier facilitated the successful hosting of the Annual SMS conference under the theme: "Building the Capacity and Organisation of the state: Gauteng accelerating delivery towards vision 2014".

More than 500 delegates attended the two-day event in March 2006.

Subjects discussed included:

- Unpacking the Strategic Framework for the Organisation and Capacity of the GPG
- Facilitating a services revolution
- Re-envisioning and intervening in the second economy
- Managing knowledge and innovation



- Establishing a "Business Gateway" to Africa
- Why being good is not good enough: A case for re-organising the state
- The Management of Innovation for acceleration in service delivery: a general management imperative
- Building the Organisation and Capacity of the state: An International Case
- Accelerating Service Delivery: Expectations, Roles and Perceived Obstacles in halving unemployment and poverty.
- Activating teams and knowledge transfer for strategic decision making: A case study from the City and County of San Francisco

GMDP Monthly SMS networking sessions

The GMDP monthly networking sessions provided senior managers in government with an opportunity to share knowledge and best practices with a view to enhance service delivery in Gauteng.

During the period under review, nine sessions were held. Topics addressed include eradication of fraud and corruption, managing risk in projects, capacity and organisation of the state, leading change and best practice in developing organisational capacity.

GMDP website

There was ongoing uploading of content on the GMDP



website. This medium provides, among others, a discussion forum for SMS, electronic copies of the GMDP Leadership Journal and electronic information on past network sessions and conferences.

GMDP leadership journal

Four journals were published during the year under review. Topics covered included innovation in service delivery, dimensions of an effective leader, winning in the public and private sectors with project management, building partnerships and promoting accountability as well as leadership change in the era of HIV and Aids.

CHIEF DIRECTORATE: State Law Advice

The Chief Directorate: State Law Advice is responsible for supporting the government legislative agenda including monitoring the quality of legislative submissions to the legislature and certifying laws before they are tabled in the legislature.

The strategic goal for this programme is to provide strategic legal support to the Premier and the Executive Council to ensure that the GPG excels in fulfilling its mandate through the delivery of the outcomes listed below:

- The legislative programme of GPG is aided by timely, high quality certification processes.



- Quality legal advice and opinions are furnished to the OoP and the GPG and quality and timely support on agreements and litigation are rendered to OoP.

Certification of legislation

Certification of Bills and Regulations involves a time intensive process of researching constitutional principles, common law principles, existing legislative framework and current departmental policies. The draft legislation is scrutinised for compliance with generally accepted legislative drafting principles to ensure clarity, conciseness and certainty in expression. The certification of a Bill is a procedural requirement for the introduction of a Bill in the Legislature for debate and adoption.

During certification state law advisers focused on technical drafting criteria and format legislation in accordance with general accepted practice. Issues relating to ease of implementation and alignment with the Constitution, constitutional principles and other framework legislation were addressed during the certification process.

The following Bills were certified during the year under review:

Bills

- Gauteng Youth Commission Bill 2005
- Gauteng Enterprise Propeller Bill 2005



- General Law Amendment Bill 2005
- Local Government General Law Amendment Bill 2005
- Gauteng Gambling and Betting Amendment Bill 2005
- Gauteng Tourism Authority Amendment Bill 2005
- Appropriation Bill 2005
- Adjustment Appropriation Bill 2006
- Unauthorised Expenditure Bill 2005

Regulations

The programme certified the following regulations:

- Gauteng Liquor Amendment Regulations 2006
- Gauteng Urban Transport Board Regulations 2006

The Gauteng Youth Commission Act (Act No 2 of 2005) was assented to and signed by the Premier on 15 March 2006. The Act will come into operation on 1 April 2006.

A draft Gautrain Management Agency Bill was received for formatting but the final version has not been submitted for certification.

Legal advice and opinions

The State Law Advice rendered legal advice and opinions on a range of issues, including on the liability of a department to pay remuneration to employees whose salaries were suspended irregularly, and consequences of termination of agreement by a department.

Litigation against and on behalf of the OoP

During this period, there were two cases instituted against the Office of the Premier. There was a settlement in a litigation case that the province was involved in.

The other is a civil claim instituted by a service provider during 2004/05 in respect of a contract the office cancelled due to non-performance. It is envisaged that final judgement will be delivered in the High Court in August 2006.

Service Level Agreements

The programme continuously provided legal support to officials in the OoP and in the GPG with the drafting of agreements, service level agreements and memoranda of understanding, and the interpretation and implementation thereof.

The unit also continuously monitored compliance with the Promotion of Access to Information Act (PAIA), Promotion of Administrative Justice Act (PAJA) and other related legislation.

Legal support was provided to the signing of the Protocol Agreements entered into between the Gauteng, North West and Mpumalanga provincial governments.

CHIEF DIRECTORATE: Financial Management

The mandate of this programme is to provide sound financial management and to render effective and efficient support services to the OoP so as to ensure adherence to the PFMA, Treasury Regulations, policies and applicable legislation. The strategic goals include implementing a risk management plan for OoP resulting in improved internal control, standard operating procedures and internal accounting policies. The programme also provides financial advisory services to chief directorates and accounting officers and ensures that appropriate skills and competencies are held within the financial management unit.

The programme is responsible for the overall financial management function within the office and is made up of two sub-directorates: Financial and Management Accounting, and Supply Chain Management.

The programme's main four functions are:

- Establishing and maintaining effective internal controls, procedures and policies to ensure efficient management of resources (financial, human resources and fixed assets)
- Ensuring compliance with the PFMA, Preferential Procurement Policy Framework Act and other relevant regulations.
- Ensuring effective and efficient resource planning, budgeting, and monitoring of program performance.
- Rendering effective, efficient and economic supply management services.
- Promoting corporate governance to ensure transparency, accountability and integrity within the office.

DIRECTORATE: Financial and Management Accounting

This directorate is responsible for budget control and monitoring, and financial control. Lately it is also responsible for the administration of the risk management function of the OoP. Compliance with the PFMA, Treasury Regulations and other regulations is a priority together with the advisory services rendered to management and other staff.

Achievements for the year under review include designing and implementing the external reporting format to ensure simplicity yet accurate financial reporting information.

Salary reconciliations were done and service level agreements signed with the GSSC were reviewed. Procurement payment processes have migrated to the GSSC. As the office remained accountable for payments processed

by the GSSC, control measures were implemented to ensure prompt and effective monitoring of payments being processed.

DIRECTORATE: Supply Chain Management

This directorate is responsible for ensuring informed projections and value for money, acquisition management, transport services, contract management, and asset management. It ensures compliance with the PFMA, Treasury Regulations, the GPG Supply Chain Management manual, the transport manual and other regulations. It also prioritises financial advisory services rendered to management and staff in the office.

Highlights

- The office has automated its procurement processes through the SAP system to ensure accuracy of procurement information and to improve turnaround time.
- We continue to implement an overall preferential procurement strategy that includes a BBBEE framework.
- A skills versus processes analysis was conducted to align functions as required by the Supply Chain Management manual and to support the implementation of the SAP system.
- The composition of the Departmental Acquisition Committee (DAC) members was reviewed and approved by the Accounting Officer. The forum has been effective in providing guidance on financial policy adherence and the tender and contract administration function for the office.

The implementation of the SAP system has assisted in the improvement of internal controls. The use of the system has reinforced the use of formal procedures with the requisite delegated authority sign-offs. This has also allowed for the improvement of our financial payment and monitoring systems.

Demand management:

As part of the internal controls within the office, the directorate has encouraged managers to project their spending patterns on goods and services so that such procurement is based on the value-for-money principle. The office has started a process that will be refined over time to deal with the identification of critical delivery dates for goods and services.

Acquisition Management

Our success with acquisition management includes the way in which we have adhered to government business strategies in line with the BBBEE policy imperatives.

Prescripts of the Supply Chain Management manual that involved the compilation of bid documentation and criteria were adhered to. The evaluation of bids and contract award processes were also executed in accordance with policy. Furthermore, the directorate continued to administer the development of contracts and played a supporting role to the DAC meetings as its secretariat.

Asset Management

All assets were recorded in both the asset register and the D-bit (what is D-bit) system. The asset register was updated monthly with depreciation figures and spot checks conducted regularly. Assets that were acquired during the period under review were coded and recorded.

Contract Management

All contracts signed are reviewed by the directorates and the State Law Advice section. A list of contracts is managed electronically to facilitate services to managers across the office. This is maintained on an on-going basis with regular monitoring on the status of these. A more sophisticated contract database is in the process of being developed on SAP with the assistance of the GSSC.

Transport Management

During the period under review, all government vehicles

allocated to the office were available for utilisation. The maintenance of vehicles and the management of related documents, like license renewals were successfully observed for the period.

Monthly reports on the management of government vehicles were submitted to the electronic log sheet system and reconciliations successfully performed on the interfacing account.

DIRECTORATE: Security and Risk Management Services

The primary aim of the directorate is to facilitate, coordinate and monitor the security within the GPG, as well as to render and administer the overall security functions of the Office. This involves ensuring the optimal management of and provision of appropriate security services to ensure the protection of government's people, assets and information.

The programme facilitates, coordinates, monitors and evaluates the effectiveness of security measures and standards within GPG. It also liaises with national security structures and provides security advisory services for the Office and GPG. It facilitates the development and implementation of a GPG-wide security strategy.

It also provides security and risk management services to the Office of the Premier and GPG departments.

The directorate actively participated in the planning and assisted with security support services for events including:

- Sterkfontein Caves and Maropeng Launch at the Cradle of Humankind for the Department of Agriculture, Conservation and Environment
- Opening of the Walter Sisulu Square of Dedication in Kiptown
- Launch of the Brickfields Housing Project
- Presidential Imbizo in Sedibeng

- Freedom Day, Pretoria
- Youth Day, June 16th, Orlando Stadium
- Women's Day
- Heritage Day
- Disability Day and other events.

Support was also provided at all GPG official events, activities and meetings of the Executive. These included engagements leading to the local government elections and associated activities, MPCC launches and handing over of title deeds.

GPG wide security

The directorate convenes the GPG Security Managers Forum (SMF) for all provincial departments under the mandate of the Heads of Department Forum. Various interventions have begun to develop and implement a uniform GPG security strategy and plan. MISS awareness sessions and training was facilitated through the SMF and 150 people were trained in MISS awareness during the reporting period.

Coordination and rollout of joint guarding operations are underway with the implementation of the GPG security radio network. In conjunction with the technical unit in the

Department of Public Transport Roads and Works a rollout plan for the GPG was developed. A repeater was installed in the GPG Precinct and a technical manual developed. Radio operator training workshops were conducted and implementation of the first phase is underway.

Testing and co-ordinating of precinct business contingency planning has started with joint drills planned for the latter part of 2006. Emergency drills have been conducted and remedial action is underway.

The directorate conducted security evaluations, assessing the state of security and procedures at GPG institutions with recommendations for upgrading security at Social Development Department service points, education district offices and a number of health facilities.

Maintenance and control of firearms management system for GPG

The firearms control management system and related functions are undergoing a final review in order to develop a completely electronic management and database system. Achievements include:

- Accreditation of official institutions and destruction of surplus weapons



- Destruction of surplus ammunition completed via Denel-PMP
- Audit plan completed for rollout
- Development of an electronic register and database system

Management of the security function for the Office of the Premier

The directorate continued to provide management of the electronic security systems in the OoP, consisting of access control, intrusion detection, CCTV monitoring, fire detection, emergency and evacuation, and key control systems.

Plans to phase out private security guarding and replace these with an in-house security unit and to deploy SAPS static protection members are underway.

Liaison with other security agencies

Working relations with other mandated security agencies such as the National Intelligence Agency (NIA), SAPS-VIP/Government Security Regulator in order to provide optimal security services to the GPG, continued to improve. The directorate represents the GPG on National SMF, holding two positions including that of Deputy-Chairperson.

Management of the OH&S function

The Occupational Health and Safety (OH&S) committee continued to ensure the regular maintenance of emergency equipment and risk profiling of workplace hazards.

While the Occupational Health and Safety Policy, in line with an optional requirement of the Occupational Health & Safety Act 85 of 1993 (OH&SA), is being finalised, compliance measures implemented include a review and upgrade of emergency signage, conducting emergency evacuation drills and installation of emergency lighting.

An audit on the implementation of the OH&SA during the period under review was completed, and the office has

implemented shortcomings and recommendations in the report.

Consolidation of GPG Security plans

The year under review gave the directorate an opportunity to consolidate its plans in preparation for a more meaningful role in the future of the GPG and its citizens. The period 2006 to 2009 will be used to gear-up the provincial security posture in order to provide the necessary security support to the growth and development projects of the GPG. Notable among these are the Gauteng Government Precinct, Gautrain, World Cup 2010, and the Globally Competitive City Region. A key challenge remains the provision of ICT security support for activities of the GPG and this will be a major focus for the remaining term of office.

The integration, coordination and standardisation of security systems and procedures across all GPG departments will be necessary in order to meet the challenges of GPG priority development areas.





Table of key outputs

Programme 2: Policy Development & Co-ordination

Outcome	Description of output	2005/06 Target	Progress made towards the achievement of the outputs (quarter)
Support provided to GPG planning cycle and monitoring of Five Year Plan of Action	Quarterly monitoring of key outputs/commitments	4 reports per annum –quarterly each	Key outputs and commitments were monitored and reports were prepared for posting to the GPG Portal
	Annual monitoring and analysis of progress in respect of GPG Key Performance Indicators	1 Report per annum	A revision of the Key Performance Indicators was undertaken to align the 53 Indicators to the 5 year programme of action
	Management of annual process of analysing strategic plans and budgets	1 September	The analysis of all GPG departmental strategic plans took place in the second quarter and informed the second GPG Budget Lekgotla
	Capacity building of key officials in departments in respect of monitoring, planning etc	25 officials	GPG Monitoring & Evaluation officials were trained on the use of the Information Management system. The system is fully functional and collates progress reports from departments on a quarterly basis against the 5 year programme of action and the National Programme of Action
Service delivery improvements in GPG supported and ensured	Monitor and evaluate delivery in province	1 November	A monitoring and evaluation system is under development through the Service Delivery Forum
	Service standards developed and monitored	2 Departments supported per quarter	Support was provided to all GPG departments in the development of a set of strategic standards
Enabling systems developed for monitoring, policy analysis and support to Premier	Information management system for tracking of key GPG outputs/commitments	Ongoing	The system was fully tested and is being implemented across GPG Departments. All GPG Users were trained on the utilisation of the system. Gaps identified during the testing and End-user feedback stages will inform further developments

Outcome	Description of output	2005/06 Target	Progress made towards the achievement of the outputs (quarter)
Economic growth and development in Gauteng supported	Implementation of Growth and Development Strategy supported	Strategy Approved 5 x policy advise	Support was offered towards the development of a number of strategies that are aimed at supporting the GDS
	The development of Gauteng as the preferred destination for sport, investment, tourism and business support	3 x policy advise	The support and coordination of inputs and outputs of lead Departments and Agencies (DFEA, GTA, GEDA) is continuous
Intergovernmental relations supported	Agenda setting for PCF and GIGF meetings	4 x PCF 2 x GIGF	One PCF and three PCF technical committee meetings were held. There was one GIGF meeting held
	Development and implementation of a successful IGR framework in province	4	Work on the GPG IGR framework is in progress. The Global City Region (GCR) Perspective document is also working towards consolidating IGR relations in the province
Relationships with sister provinces in other parts of the world would enable us to further our GPG objective	New sisterhood agreements signed and existing ones maintained	Maintained: Isle de France Canada. New: Brazil, India, Japan, Africa x 2 region	Sisterhood Agreements that are in place were maintained. The agreement with Saõ Paulo has been approved for finalisation.
GPG departmental policies, strategies and programmes are free from gender discrimination and promote gender equality and mainstreaming	Capacity building of GPG officials	25 officials	An audit process was initiated in which Gender Focal Points participated. The intention was to establish the level of gender policy development in GPG Departments that would inform a training programme on gender mainstreaming tools such as policy development and gender budgeting
	Gender budgets monitored	Gender budgets for all departments	All departmental gender budgets were analysed to ensure that the gender budgeting process is mainstreamed in the GPG planning cycle
	Women's Dialogues facilitated	1x provincial dialogue, possibly regional and sectoral	An action plan was widely consulted in the GPG from the recommendations made in the Women's Dialogue process from the previous financial year

Outcome	Description of output	2005/06 Target	Progress made towards the achievement of the outputs (quarter)
Protection and empowerment of people with disabilities promoted	Capacity building of GPG officials	25 officials	A guideline on an Accelerated Delivery Plan for the Gauteng Disability Policy was developed to assist departments to assess their capacity needs. The Office has started identifying areas that will require training across all GPG departments
	Monitoring of disability POA	1 report	A GPG wide strategy for the recruitment, placement and retention of people with disabilities in the workplace was developed and has already informed strategies in two GPG Departments
	Co-ordination of International Disability Day	1 event	The GPG event for the International Day of Disabled Persons was celebrated by 3 000 people at Mogale City under the United Nations theme, "Rights of Persons with Disability: Development in Action"
Social development in Gauteng supported	Development and implementation of strategic priorities and policies in respect of social development supported.	5 x policy advise	Policy support for the social cluster was consistently provided. Support was specifically provided for Gauteng Programme of Action for Children, Bana Pele Task Teams, Early Childhood Development Strategy, The Gauteng Commission on Youth Development, as well as the Gauteng AIDS Council

Programme 3: Government Communication & Information Services

Outcome	Description of output	2005/06 Target	Progress made towards the achievement of the outputs (quarter)
GPG media products and vehicles which promote public access to government information and awareness of GPG policies, programmes and services	GPG media products	20 media products	Products for 126 Media programmes developed for the year. These included : 10 x Gauteng News, Women, Children, People with Disabilities, General Services, HIV and Aids and Economic Opportunities directories.
	Gauteng News	10 monthly editions x 500 000	10 editions of Gauteng News were completed and distributed during the period, including 1.3 million copies of a Freedom Charter special edition to mark the 50th anniversary of the Freedom Charter and the opening of the Walter Sisulu Square of Dedication, which forms part of the Klieptown urban renewal project.
			Themes for Gauteng News included 16 Days of Activism, the HIV & AIDS Annual Report, the re-opening of schools in January 2006, Local Government's end-of-term report and the Premier's State of the Province address. Through this publication, over 7.7 million people were reached.
Public participation in governance and direct interaction between GPG and Gauteng residents promoted	Community outreach programmes	16 community outreach events	The Gauteng government's outreach programme reached a peak during the year, increasing to 11 public meetings in one day with MEC's deployed at each event. A total of 72 Izimbizo were held, taking the form of walkabouts, talks with stakeholders, visits to projects and public meetings.
Universal access to government information and services promoted	MPCC's launched	6 MPCC's launched	Three MPCC's at Kagiso, Bekkersdal and Orange Farm were launched during the year
A sustained GPG communication programme linked to government priorities and key delivery milestones	Weekly Diaries	48 weekly diaries	The calendar of GPG events was updated weekly and 48 weekly diaries were produced and distributed
Effective GPG media coverage	GPG media events	10 media events	39 media liaison activities were undertaken at media events o promote government programmes and activities

Outcome	Description of output	2005/06 Target	Progress made towards the achievement of the outputs (quarter)
	GPG news service	140 news stories produced and distributed	The GPG news service continued to function well, producing regular news stories on key GPG activities. The news service compiled 222 news stories which were distributed through the press list, SAPA and placed on GPG portal and gov.za.

Programme 4: State Law Advice

Outcome	Description of output	2005/06 Target	Progress made towards the achievement of the outputs (quarter)
Ensure that the legislative programme of GPG is aided by timely certification processes of high quality	Certify Bills as planned in annual legislative programme	% of Bills certified as planned	Legislation certified and passed by the Legislature
	Legislation certified consistent with defined drafting criteria	Number of certified pieces of legislation not passed by legislature on grounds of inconsistency with defined drafting criteria	No legislation was referred back on the basis of inconsistency with drafting criteria
	Certify subordinate legislation (regulations, proclamations, notices) in compliance with defined drafting criteria	% of subordinate legislation certified in compliance with criteria	All regulations referred to State Law Advice were certified in accordance with drafting standards
Ensure that quality legal advice and opinions are furnished to the OoP and GPG and quality and timely support on agreements and litigation are rendered to OoP	Respond to litigation by and against OoP within prescribed time frames	% of litigation responded to within time frames	All litigation instituted against and on behalf of the OoP were attended to timeously to ensure there were no adverse procedural consequences
	Complete agreements within three weeks from time of formal client submission	% of agreements completed within three weeks	Agreements and Service Level Agreements vetted and drafted within the specified timeframes
	Furnish opinions and legal advice in full compliance with check list for well researched, comprehensive, accurate and understandable opinions	% of opinions and advice furnished in compliance with checklist	Legal opinion and advice furnished within the specified timeframes

Programme 5: Strategic Human Resources and Management Support

Outcome	Description of output	2005/06 Target	Progress made towards the achievement of the outputs (quarter)
Development and dissemination of an HR strategy and operational plan	Adoption of an HR strategy covering HR management and development; labour relations and employee wellness.	Review strategy	The review of the HR strategy was initiated and consultation with stakeholders took place
Improvement and promotion of HR management policies, systems and procedures.	Adoption of policies addressing resettlement; remunerated overtime and leave.	4 policies approved and implemented. Existing policies reviewed	Policies on resettlement; recruitment and selection, acting in higher posts, remunerated overtime and leave were drafted. Policies will be finalised once consultations with unions are complete. Directives were however issued on leave and overtime procedures for the office
	Implementation of systems and procedures in the areas of HR information systems; performance management systems and procedures, time and attendance; job descriptions and employment contracts.	System in place. Assessment of performance and merit awards.	All mandatory posts have been evaluated The performance management system was reviewed and implemented The Rewards and Recognition agreement was reached in the Coordinating Chamber of the Provincial Bargaining Council
HRD policies, practices and procedures are reviewed, developed and implemented.	Development and implementation of a Workplace Skills Plan (WSP).	WSP (workplace skills plan) in place.	Workplace Skills Plan was developed and implemented (AMDP and EMDP have been rolled out)
Improve and promote labour relations policies, systems and procedures	LR training and awareness	Annual awareness sessions	Training and Awareness sessions on Labour Relations took place in 2005
	LR advice and consultancy service to all managers in the OoP	Ongoing	Advice offered as and when required
	Management of a sound relationship with organised labour.	Ongoing	Union representation in the office was revisited in the period under review and sound labour relations were well managed and maintained

Outcome	Description of output	2005/06 Target	Progress made towards the achievement of the outputs (quarter)
Develop and implement policies, systems and procedures for an Employee Wellness and Change Management Programme.	HIV/Aids action plan developed and implemented.	Implementation of Plan on an annual basis	The HIV and Aids plan was completed and implemented
	Facilitation of Transformation and Diversity management.	EE targets met (75% black in management, 30% female and 2% disabled). Diversity awareness.	Significant progress made in relation to employment equity in the office, with 86% of senior management being black and 50% women. A 2.25% disability target was also met. Diversity awareness will take place after completion of a culture audit in the office.
	Special EWP events hosted and implemented: Women's Day, HIV/AIDS day, Sports Day, Staff Meetings, Wellness Clinic, etc.	Events as per operational plan.	Events were celebrated as planned
Effective delivery of auxiliary services	Rendering the following in-house auxiliary services in the OoP: Registry, Driver and Messenger, Food Service, Maintenance and Telephone system.	Ongoing	A Telephone Management Policy was approved and implemented as of 1 January 2006 Driver, messenger and food functions were maintained. The office registry unit was selected as a unit of excellence by the National Archives Office
Development and implementation of information technology IT policy, strategy and operational plan	Development and implementation of the following: IT strategy (MSP), Policies.	Implementation of IT Strategy, policies and operational plan. Appointment of GITO	Work was done towards the finalisation of the IT Strategy and related policies Upgrading of server facilities and back-up facilities were finalised
Implementation & continuous review of the GMDP Strategy	Executive Leadership Development; Project based Learning and Performance Consulting.	50 people and 750 person-training-days; 20 people in horizontal deployment of PBL.	1 086 person training days were facilitated GMDP engaged four departments in a performance consulting function. (The Department of Transport, Social Development, SRAC and Housing)
	Non-Training interventions	10 Networks; 4 Journal editions; 1 Conference; Website maintenance.	Nine networking sessions were held, covering various topics aimed at enhancing service delivery in Gauteng. Four journals published and distributed The GMDP Annual Conference was convened in March, with more than 500 delegates attending GMDP Website regularly updated

Outcome	Description of output	2005/06 Target	Progress made towards the achievement of the outputs
Organising & Hosting Provincial OD Events	Premier's Service Excellence Awards; Imbizo; HR Fora; LR Fora.	1 PSEA event; 1 Imbizo celebration; 4 HR Forum meetings; 4 LR Forum Meetings.	The 2005 Premier's Service Excellence Awards were successfully held with Leshata Secondary School in Orange Farm being crowned the Overall Platinum Trophy winner
Consulting to all GPG Departments on HR, OD & LR best practices	Consulting advice; GPG Transformation through AA, EE and OD-related interventions; HR and LR compliance & Best Practices.	Analytical reports to DG and HoD Forum.	The process of developing an implementation plan for the Capacity and Organisation of the State was initiated.
Implementation of transversal HR Strategy	Transversal HR strategic objectives implemented as defined in the strategy.	Strategy implemented	Substantive preparatory work was done with a view to finalising the strategy in the new financial year.

Programme 7: Security and Risk Management Services

Outcome	Description of output	2005/06 Target	Progress made towards the achievement of the outputs (quarter)
Manage the security function for the Office of the Premier	Management of security management systems in the Office of the Premier	100% Compliance	Ongoing management of security function and systems provided
Development and implementation of a uniform GPG security strategy	Development and implementation of a uniform GPG security strategy	100% Compliance	Substantive work done on a uniformed GPG security strategy and awaiting approval
Security risk and threat management for GPG	Conduct risk & threat assessments for GPG	100% Compliance	Assessments were conducted for 100% of GPG sites (24 per annum)
Compliance and implementation of MISS policy for GPG		100% Compliance	The review of MISS strategic implementation was finalised and awareness session took place

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Financials





REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2006

Report by the Accounting Officer to the Executive Authority and Parliament / Gauteng Provincial Legislature of the Republic of South Africa.

1. General review of the state of financial affairs

1.1 Important policy decisions and strategic issues facing the department:

The Office of the Premier has embarked on an implementation plan to position Gauteng as a global competitive city region. In this regard, we are addressing the challenges of underdevelopment, poverty and unemployment with stakeholders in the province. This intervention will require a comprehensive review of the powers and functions as well as addressing our capacity and organisational challenges. In this regard, the Office led the exercise to review the capacity and organisational arrangements of our government as well as the development of the province-wide Human Resources and Development Strategy.

In line with the global competitive city region strategy, the province is also working with the various municipalities to develop a comprehensive branding strategy for Gauteng.

1.2 Comment on significant events / projects that have taken place during the year:

The following are amongst the significant events which the Office had to respond to:

- The continuous embedding of the Global Competitive City Region conceptual perspective throughout the GPG departments and municipalities and the development of a draft strategy.
- Undertaking of the African Peer Review Mechanism (APRM) consultative process in

Gauteng, including the production of a Gauteng assessment report.

- Commemoration of the 50th anniversary of the Freedom Charter and the launch of the Walter Sisulu Square of Dedication as part of the Kliptown Renewal Project.
- Voter mobilisation and education in preparation for the local government election.
- Undertaking the GPG's first Public Service Week and the revitalisation launch of Batho Pele in the GPG.
- Initiated and completed the review of the capacity and organisational arrangements of the state.
- Reviewed the powers and functions of government.
- Initiated the review of GPG's key performance indicators and province wide monitoring and evaluation system.
- Hosting, in partnership with municipalities, the provincial and regional women's dialogues.
- Promotion of service delivery improvement initiatives including the development of service standards and recognition of excellence through the Premier's Service Excellence Awards.
- Facilitating over 70 Gauteng Imbizo events where citizens could engage with members of the Executive Council on government programmes.
- The production of a series of services directories which includes services on Children, HIV/AIDS, General Services, Economic Opportunities and Women.

1.3 Expenditure and Revenue Analysis

1.3.1 Expenditure

Financial Year	Financial allocation R'000	Actual R'000	Variance R'000	Variance R'000 %
2003/04	93,441	92,473	968	1,04
2004/05	101,402	96,439	4,963	4.89
2005/06	104,747	103,238	1,627	1,4

For the year under review, the Office has spent R103,2 million or 98,6% of the adjusted budget.

1.3.2 Analysis per programme and economical classification

Prog No.	Programme	Final allocation R'000	Actual expenditure R'000	%	Balance R'000	%
1	Executive Office	11,193	10,421	93.1	772	6.9
2	Policy Development and Co-ordination	11,122	9,796	88.1	1,326	11.9
3	Government Communication and Information Services	38,274	36,347	95.0	1,927	5.0
4	State Law Advice	3,625	8,756	241.5	-5,131	-141.5
5	Strategic Human Resources and Management Support	22,434	21,222	94.6	1,212	5.4
6	Financial Management	14,255	12,954	90.9	1,301	9.1
7	Security and Risk Management Services	3,844	3,742	97.3	102	2.7
	Sub Tot	104,747	103,238	98.6	1,509	1.4
	Statutory App Fund	780	977	-	-197	-25.3
	Total	105,527	104,215	98.8	1,312	1.2

Economic classifications					
Current payments	101,401	100,793	99.4	608	0.6
Transfer and subsidies	206	188	91.3	18	8.7
Gifts and donations	-	-	-	-	-
Payment of capital assets	3,140	2,257	71.9	883	28.1
Total	104,747	103,238	98.6	1,509	1.4

- Reasons for under/over spending:

Under spending is mainly attributed to the number of vacant posts that were not filled before the financial year end. There was however, no major impact on programmes or service delivery.

The over spending occurred under Programme 4 as a result of earlier settlement in a litigation case that the province was involved in. Funds for the settlement were however provided for in the 2006/07 budget.

- Actions taken or planned to avoid recurrence

We will ensure the effective implementation of the early warning reporting system and undertake robust engagement with programme managers to ensure that regular reviews of their financial performance reports are in place.

1.4.3 Revenue

Financial Year	Budget R'000	Actual R'000	Variance R'000
2003/04	337	2,569	(2,232)
2004/05	53	1,070	(1,017)
2005/06	60	383	(323)

Details of revenue per economical classification

Economical Classification	Budget R'000	Actual R'000	Variance R'000
Sales of Goods and Services	27	34	7
Interest, Dividends and rent on land	33	164	131
Financial transactions	0	185	(185)
Total	60	383	(45)

Reasons for under / (over) collecting:

This is attributed to the actions put in place to recover provincial gazette costs in respect of previous years.

2. Service rendered by the department

Not applicable.

2.1 Inventories

	Costing Method used FIFO	2005/06 R'000	2004/05 R'000
Stationery		77	10
Computer consumables		-	8
Crockery		-	2
Groceries		13	1
Library books		116	81
Gifts		5	5
Total		211	107

The FIFO costing method was used.

3. Capacity constraints

These are addressed through the effective implementation of our province-wide Senior Management development programme (GMDP), the Office of the Premier's Human Resource Plan and the implementation of individual performance improvement plan / development plans as identified through the competency assessments that we conduct.

4. Utilisation of donor funds

Type	Organisation	Nature of Sponsorship	2005/06 R'000	2004/05 R'000
Cash	Standard Bank	Gauteng Women's Dialogue	0	600
In kind	Standard Bank	Gauteng Premier Service Excellence Awards	650	600

5. Trading entities and public entities

None

6. Organisations to whom transfer payments have been made

None

7. Public private partnerships (PPP)

None

8. Corporate governance arrangements

Risk Management

Management has put measures in place to adhere to the recommendations made in the internal audit reports to enhance the control environment to ensure that incidences of risk and fraud are minimised. The interdepartmental Anti-Corruption forum remained fully functional for the year under review.

Internal audits

For the year under review, four audits were completed in line with the Audit Plan that was approved at the Audit Committee. These reports were tabled and discussed at the Audit Committee meetings and the recommendations were implemented to ensure the effectiveness and efficiency of internal control.

Audit Committee

The full report of the committee is attached elsewhere in this Annual Report.

Conflict of interest

All SMS members have complied with disclosing their financial interests as required

annually in terms of the HR Regulatory Framework.

Membership of the Departmental Acquisition Council (DAC) was reviewed during the financial year and appointments made by the Accounting Officer.

Code of conduct

The Office has put in place mechanisms to ensure that the code of conduct for the public service is adhered to by all staff employed in the Office of the Premier. This code is regularly communicated to staff through information sessions and training.

Safety / health environmental issues facing the Office

The Office of the Premier is finalising an Occupational Health and Safety Policy in line with an optional requirement of the Occupational Health & Safety Act 85 of 1993. The Office has implemented measures in line with the requirements of the OH&SA, including a review of emergency signage, conducting emergency evacuation drills, and the installation of emergency lighting in line with the Act.

The Gauteng Audit Services completed an audit on the implementation of the OH&SA during the period under review. The Office is generally compliant and the shortcomings / recommendations in the Internal Audit report have already been implemented or have received the necessary corrective action.

The emergency systems and equipment are maintained in a state of compliance in line with the requirements of the Act.

HIV / AIDS

The Office has an approved HIV/AIDS action plan which it implements and is being championed by a senior manager.

As in the previous year, the HIV/AIDS programme is partly financed through funds provided by the Department of Health. For the year under review, an amount of R200 000 was provided by the Department of Health for this purpose. The programme is managed through a component dealing with employee wellness and change management.

9. Discontinued activities/activities to be discontinued

None

10. New/proposed activities

None

11. Events after the reporting date

Claims amounting to R162 000 were received as payables after the closure of the year and reflected in Annexure 6.

12. Performance information

The implementation of the PFMA was continuously monitored and reported on during the financial year under review to ensure compliance.

13. Scopa resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Committee report on the report of the Auditor-General to the Gauteng Provincial Legislature on the Financial Statements for the Office of the Premier for the year ended 31 March 2005. (PR125/2005)	<p>1. Progress report on the status of the recovery of government gazette debtors and plans and plans to recover or write off debts be submitted to Scopa by 31 January 2006.</p> <p>2. The approved policy on debt write-offs be submitted to Scopa by 31 January 2006.</p> <p>3. A progress report regarding measures implemented to deal with the problems of leave entitlements and cost management thereof be submitted to Scopa by 31 January 2006.</p> <p>4. A progress report on the measures implemented to address the controls within the IT environment in paragraph 4.3 of the Auditor-General's report be submitted to Scopa by 31 January 2006.</p>	<p>1. Progress report was submitted on 13 February 2006.</p> <p>2. Copy of Debts write-off policy as approved on 23 September 2005 was submitted.</p> <p>3. Progress report was submitted on 13 February 2006.</p> <p>4. Progress report was submitted on 13 February 2006.</p>

14. Other

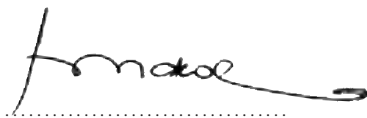
The Office is contesting a civil claim instituted by a service provider during 2004/05 in respect of a contract it cancelled due to non performance. It is envisaged that final judgement will be delivered in the High Court in August 2006.

During this period, there were two cases instituted against the Office of the Premier. There was a settlement in a litigation case that the province was involved in.

The other is a civil claim instituted by a service provider during 2004/05 in respect of a contract the office cancelled due to non-performance. It is envisaged that final judgement will be delivered in the High Court in August 2006.

Approval

The Annual Financial Statements set out on pages 56 to 99 have been approved by the Accounting Officer.



M Mokoena
Director General
31 May 2006

**Report of the Auditor-General to the Gauteng Provincial Legislature on the
Financial Statements of Vote 1 – Office of the Premier
for the year ended 31 March 2006**

REPORT OF THE AUDITOR-GENERAL

for the year ended 31 March 2006

1. AUDIT ASSIGNMENT

The financial statement as set out on pages 56 to 99, for the year ended 31 March 2006, have been audited in terms of section 188 of Constitution of the Republic of South Africa, 1996 read with the sections 4 and 20 of the Public Audit Act, 2004 (Act No.25 of 2004). The fixed assets opening balances have not been audited because of the timing of guidance from National Treasury to the departments relating to the treatment, valuation and disclosure of fixed assets. These financial statements are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

2. SCOPE

The audit was conducted in accordance with the International Standards on Auditing, read with General Notice 544 of 2006, issued in Government Gazette no.28723 of 10 April 2006, and General Notice 808 of 2006, issued in Government Gazette no. 28954 of 23 June 2006. 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
- evaluating the overall financial statement presentation

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

3. BASIS OF ACCOUNTING

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

4. AUDIT OPINION

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

5. EMPHASIS OF THE MATTER

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

Internal control

Accounting internal control systems are designed to ensure that the financial information produced by the accounting system is complete, accurate and valid. This generally includes controls such as authorisation procedures, segregation of duties, reconciliations and internal audit. Due to a lack of reconciliations performed and non-adherence to policies and procedures the following internal control weakness were identified:

- (a) Supporting documentation for certain revenue transactions and certain debtors files

could not be presented for audit purposes.

- (b) Proper debtor's reconciliation were not prepared for the year under review and this resulted in debtors with credit balances. Therefore receivables and payables were understated by R96 527.
- (c) Certain invoices were not authorised by the delegated official.
- (d) Certain goods received notes were not signed by the receiving official as proof of receiving the goods or services.
- (e) Certain leave forms were not captured timeously and the leave database spreadsheet was incomplete.
- (f) Contrary to Treasury Regulations 15.12.3, approval for cheque payments in excess of R2 000 was not obtained for certain payments.
- (g) Debt collection procedures were not functioning effectively. In certain instances, interest accrued exceeded the capital outstanding.

6. APPRECIATION

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

A handwritten signature in dark ink, appearing to read "S. A. Fakie". The signature is written in a cursive style with a horizontal line underneath the first part of the name.

Auditor-General

Pretoria

31 July 2006

REPORT OF THE AUDIT COMMITTEE

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

Audit Committee Members and Attendance:

The audit committee consists of the members listed hereunder and meets regularly according to its approved terms of reference. During the current year 4 meetings were held.

Name of Member	Number of Meetings Attended
Barry Ackers (Chairperson)	4
Zola Fihla	3
Jenitha John	0

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13.

S38(1)(a)	S38(1)(a)(ii) of the PFMA state the following:
(PFMA)	(1) "the accounting officer for a department,... a) must ensure that that department,...has (ii) a system of internal audit under the control and direction of an audit committee complying with and operating in accordance with regulations and instructions prescribed in terms of sections 76 and 77"

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control (examples of appropriate paragraphs below)

The system of controls is designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the

PFMA and the King II Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements, the matters of emphasis and management letter of the Auditor-General, it was noted that no significant or material non compliance with prescribed policies and procedures have been reported. Accordingly, we can report that the system of internal control for the period under review was effective.

The quality of in year management and quarterly reports submitted in terms of the PFMA and the Division of Revenue Act.

The Audit committee is satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review.

Evaluation of Financial Statements

The Audit Committee has

- Reviewed and discussed the audit annual financial statements to be included in the annual report with the Auditor-General and the Accounting Officer;
- Reviewed the Auditor-General's management letter and management's response thereto; and
- Reviewed changes in accounting policies and practices.

The Audit Committee concurs and accepts the Auditor-General's conclusions on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



Barry Ackers
Audit Committee Chair
3rd August 2006



ANNUAL FINANCIAL STATEMENTS
Office of the Premier - Vote 1

ACCOUNTING POLICIES

for the year ended 31 March 2006

The 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 Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2005.

1 Presentation of the Financial Statements

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements

have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

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

2 Revenue

2.1 Appropriated funds

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

Total appropriated funds are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund, unless approval has been given by the Provincial Treasury to rollover the funds to the subsequent financial year. These rollover funds form part of retained funds in the annual financial statements. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2 Departmental revenue

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

2.2.1 Sales of goods and services other than capital assets

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

2.2.2 Interest, dividends and rent on land

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

2.2.3 Financial transactions in assets and liabilities

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

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

2.2.4 Gifts, donations and sponsorship

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

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

2.3 Local and foreign aid assistance

All local aid assistance is paid in to the Advances to Gauteng: CA fund. Local aid assistance is recognised in the financial records when the notification of the deposits is received from the contributors. The total cash amounts received during the year is reflected in the statement of financial performance as revenue.

The cash payments made during the year relating to National Public Service Trainers' Conference (PSTF) projects is recognised as expenditure in the statement of financial performance.

3 Expenditure

3.1 Compensation of employees

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

All other payments are classified as current expense.

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

3.1.1 Short-term employee benefits

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

3.1.2 Long-term employee benefits

3.1.2.1 Termination benefits

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

3.1.2.2 Post employment retirement benefits

The Office provides retirement benefits (pension 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 (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the Office. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer.

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

3.2 Goods and services

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

3.3 Financial transactions in assets and liabilities

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

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

3.4 Unauthorised expenditure

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

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

3.5 Transfers and subsidies

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

3.6 Expenditure for capital assets

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

4 Assets

4.1 Cash and cash equivalents

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

For the purposes of the cash flow statement cash and cash equivalent comprise cash on hand.

4.2 Receivables

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

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.3 Asset Registers

Assets are recorded in an asset register, at cost, on receipt of the item. Cost of an asset is defined as the total cost of acquisition. Assets procured in previous financial periods, may be stated at fair value, where determinable, or R1, in instances where the original cost of acquisition or fair value cannot be established. No revaluation or impairment of assets is currently recognised in the asset register.

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

5 Liabilities

5.1 Payables

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

5.2 Lease commitments

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

Operating lease commitments are expensed when the payments are made.

5.3 Accruals

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

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

5.4 Commitments

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

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

6 Net Assets

6.1 Recoverable revenue

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

7 Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department.

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

APPROPRIATION STATEMENT

for the year ended 31 March 2006

Appropriation per Programme									
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 1									
Executive Office	11,193	-	-	11,193	10,421	772	93.1	12,286	10,758
Current payment	10,834	(6)	-	10,828	10,244	584	94.6	11,311	10,031
Transfers and subsidies	17	6	-	23	18	5	78.3	25	21
Payment for capital assests	342	-	-	342	159	183	46.5	950	706
Programme 2									
Policy Development and Co-ordination	11,122	-	-	11,122	9,796	1,326	88.1	12,832	12,009
Current payment	10,963	(60)	-	10,903	9,656	1,247	88.6	12,543	11,829
Transfers and subsidies	23	-	-	23	21	2	91	33	27
Payment for capital assests	136	60	-	196	119	77	60.7	256	153
Programme 3									
Government Communication and Information Services	38,274	-	-	38,274	36,347	1,927	95.0	33,433	33,331
Current payment	37,319	(82)	-	37,237	35,778	1,459	96.1	32,311	32,296
Transfers and subsidies	27	57	-	84	82	2	97.6	23	17
Payment for capital assests	928	25	-	953	487	466	51.1	1,099	1,018
Programme 4									
State Law Advice	3,625	-	-	3,625	8,756	-5,131	241.5	3,493	2,815
Current payment	3,565	(5)	-	3,560	8,706	-5,146	244.6	3,258	2,584
Transfers and subsidies	8	5	-	13	9	4	69.2	10	7
Payment for capital assests	52	-	-	52	41	11	78.8	225	224

	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 5									
Strategic Human Resources and Management Support	22,144	-	290	22,434	21,222	1,212	94.6	19,686	19,251
Current payment	21,401	(67)	290	21,624	20,427	1,197	94.5	18,338	17,930
Transfers and subsidies	24	12	-	36	35	1	97.2	30	28
Payment for capital assets	719	55	-	774	760	14	98.2	1,318	1,293
Programme 6									
Financial Management	14,910	-	(655)	14,255	12,954	1,301	90.9	15,710	14,878
Current payment	14,167	-	(655)	13,512	12,534	978	92.8	15,453	14,709
Transfers and subsidies	20	-	-	20	17	3	85.0	17	15
Financial transactions in assets and liabilities	500	-	-	500	224	-	-	-	-
Payment for capital assets	223	-	-	223	179	44	80.3	240	154
Programme 7									
Security and Risk Management services	3,479	-	365	3,844	3,742	102	97.3	3,962	3,397
Current payment	2,872	-	365	3,237	3,224	13	99.6	3,528	2,968
Transfers and subsidies	7	-	-	7	6	-	85.7	6	5
Payment for capital assets	600	-	-	600	512	88	85.3	428	424
Sub-Total	104,747	-	-	104,747	103,238	1,509	98.6	101,402	96,439
Statutory Appropriation	780	-	-	780	977	(197)	125.3	726	865
Current payment	780	-	-	780	977	(197)	125.3	726	865
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
TOTAL	105,527	-	-	105,527	104,215	1,312	98.8	102,128	97,304

Reconciliation with Statement of Financial Performance

Prior year unauthorised expenditure approved with funding
 Departmental revenue received
 Local assistance received

Actual amounts per Statements of Financial Performance (Total Revenue)

Investments acquired and capitalised during the current financial year, but expensed for appropriation purposes

Local assistance sponsorship

Actual amounts per Statements of Financial performance (Total expenditure)

383	
730	
106,640	104,215
	730
	104,945

102,128	97,304
	500
	97,804

Appropriation per economic classification									
	2005/06							2004/05	
Economic classification	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
Current payment	101,621	(220)	-	101,401	100,793	608	99.4	96,742	92,347
Compensation of employees	39,998	(190)	-	39,808	38,062	1,746	95.6	36,403	34,713
Goods and service	61,123	(30)	-	61,093	62,507	-1,414	102.3	60,164	57,477
Financial transactions in assets and liabilities	500	-	-	500	224	276	44.8	175	157
Transfer and subsidies to:	126	80	-	206	188	18	81.4	144	120
Provinces and municipalities	126	30	-	156	127	29	81.4	138	114
Households	-	-	-	-	11	-11	-100.0	6	6
Gifts and donations	-	50	-	50	50	-	100.0	-	-
Payment of capital assets	3,000	140	-	3,140	2,257	883	71.9	4,516	3,972
Machinery and equipment	3,000	140	-	3,140	2,139	1,001	68.1	4,516	3,972
Software and other intangible assets	-	-	-	-	118	-118	-100.0	-	-
Total	104,747	-	-	104,747	103,238	1,509	98.6	101,402	96,439

Statutory Appropriation									
	2005/06							2004/05	
Details of direct changes against the Provincial Revenue Fund	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
Member of Executive Committee	780	-	-	780	977	197	125.3	726	865
Total	780	-	-	780	977	197	125.3	726	865

DETAIL PER PROGRAMME 1 - EXECUTIVE OFFICE
for the year ended 31 March 2006

Programme per subprogramme	2005/06							2004/05	
	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
1.1 Subprogramme 1									
Private Office of the Premier	5,870	(265)	-	5,605	5,219	386	93.1	6,082	5,532
Current payment	5,758	(271)	-	5,487	5,140	347	93.7	5,482	4,955
Transfers and subsidies	17	6	-	23	18	5	78.3	25	21
Payment for capital assets	95	-	-	95	61	34	64.2	575	556
1.2 Subprogramme 2									
Office of the Director General	2,988	265	-	3,253	3,063	190	94.2	2,931	2,877
Current payment	2,777	265	-	3,042	2,972	70	97.7	2,844	2,806
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	211	-	-	211	91	120	43.1	87	71
1.3 Subprogramme 3									
Secretariat Services	2,335	-	-	2,335	2,139	196	92	3,273	2,349
Current payment	2,299	-	-	2,299	2,132	167	93	2,985	2,270
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	36	-	-	36	7	29	19	288	79
TOTAL	11,193	-	-	11,193	10,421	772	93.1	12,286	10,758

Economic classification	2005/06							2004/05	
	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
Current payment	10,834	(6)	-	10,828	10,244	584	94.6	11,311	10,031
Compensation of employees	6,336	-	-	6,336	6,089	247	96.1	6,510	6,478
Goods and services	4,498	(6)	-	4,492	4,155	337	92.5	4,801	3,553
Transfer and subsidies to:	17	6	-	23	18	5	78.3	25	21
Provinces and municipalities	17	6	-	23	18	5	78.3	25	21
Payment of capital assets	342	-	-	342	159	183	46.5	950	706
Machinery and equipment	342	-	-	342	159	183	46.5	950	706
Sub-Total	11,193	-	-	11,193	10,421	772	93.1	12,286	10,758

DETAIL PER PROGRAMME 2 - POLICY DEVELOPMENT AND CO-ORDINATION
for the year ended 31 March 2006

Programme per subprogramme	2005/06							2004/05	
	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
2.1 Subprogramme 1									
Info Management & Monitoring	2,787	-	-	2,787	2,492	295	89.4	3,014	2,587
Current payment	2,787	(60)	-	2,727	2,438	289	89.4	2,929	2,519
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	60	-	60	54	6	-	85	68
2.2 Subprogramme 2									
Social Development	3,962	(250)	-	3,712	2,969	743	80.0	5,238	5,060
Current payment	3,901	(250)	-	3,651	2,969	682	81.3	5,172	5,000
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	61	-	-	61	-	61	0.0	66	60
2.3 Subprogramme 3									
Growth and Development	2,961	163	-	3,124	3,043	81	97.4	2,420	2,384
Current payment	2,911	200	-	3,111	3,038	73	97.7	2,401	2,384
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	50	(37)	-	13	5	8	38.5	19	-
2.4 Subprogramme 4									
Governance	-	-	-	-	-	-	-	982	904
Current payment	-	-	-	-	-	-	-	926	904
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	56	-
2.5 Subprogramme 5									
Management	1,412	87	-	1,499	1,292	207	86.2	1,178	1,074
Current payment	1,364	50	-	1,414	1,211	203	85.6	1,115	1,022
Transfers and subsidies	23	-	-	23	21	2	91.3	33	27
Payment for capital assets	25	37	-	62	60	2	-	30	25
Total	11,122	-	-	11,122	9,796	1,326	88.1	12,832	12,009

Economic classification	2005/06							2004/05	
	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
Current payment	10,963	(60)	-	10,903	9,656	1,247	88.6	12,543	11,829
Compensation of employees	6,576	-	-	6,576	6,087	489	92.6	6,042	5,925
Goods and services	4,387	(60)	-	4,327	3,569	758	82.5	6,501	5,904
Transfer and subsidies to:	23	-	-	23	21	2	91.3	33	27
Provinces and municipalities	23	-	-	23	21	2	91.3	27	21
Households	-	-	-	-	-	-	-	6	6
Payment of capital assets	136	60	-	196	119	77	60.7	256	153
Machinery and equipment	136	60	-	196	119	77	60.7	256	153
Total	11,122	-	-	11,122	9,796	1,326	88.1	12,832	12,009

DETAIL PER PROGRAMME 3 - GOVERNMENT COMMUNICATIONS AND INFORMATION SERVICES
for the year ended 31 March 2006

Programme per subprogramme	2005/06							2004/05	
	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
3.1 Subprogramme 1									
Corporate Communication Services	18,444	1,960	-	20,404	20,010	394	98.1	19,432	19,347
Current payment	17,803	1,960	-	19,763	19,621	142	99.3	18,656	18,639
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	641	-	-	641	389	252	60.7	776	708
3.2 Subprogramme 2									
Strategy and Media Liaison	4,341	-	-	4,341	3,155	1,186	72.7	3,068	3,046
Current payment	4,214	-	-	4,214	3,117	1,097	74.0	2,844	2,827
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	127	-	-	127	38	89	29.9	224	219
3.3 Subprogramme 3									
Development Communication and Information Services	14,556	(1,960)	-	12,596	12,455	141	98.9	10,148	10,187
Current payment	14,396	(2,010)	-	12,386	12,366	20	99.8	10,129	10,173
Transfers and subsidies	-	50	-	50	50	-	100.0	-	-
Payment for capital assets	160	-	-	160	39	121	24.4	19	14
3.4 Subprogramme 4									
Management	933	-	-	933	727	206	77.9	785	751
Current payment	906	(32)	-	874	674	200	77.1	682	657
Transfers and subsidies	27	7	-	34	32	2	94.1	23	17
Payment for capital assets	-	25	-	25	21	4	84.0	80	77
Total	38,274	-	-	38,274	36,347	1,927	95.0	33,433	33,331

Economic classification	2005/06							2004/05	
	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
Current payment	37,319	(82)	-	37,237	35,778	1,459	96.1	32,311	32,296
Compensation of employees	8,657	-	-	8,657	8,367	290	96.7	6,635	6,618
Goods and services	28,662	(82)	-	28,580	27,411	1,169	95.9	25,676	25,678
Transfer and subsidies to:	27	57	-	84	82	2	98	23	17
Provinces and municipalities	27	7	-	34	21	13	62	23	17
Households	-	-	-	-	11	-11	-	-	-
Gifts & donations	-	50	-	50	50	-	-	-	-
Payment of capital assets	928	25	-	953	487	466	51.1	1,099	1,018
Machinery and equipment	928	25	-	953	369	584	38.7	1,099	1,018
Software and other intangible assets	-	-	-	-	118	-	-	-	-
Total	38,274	-	-	38,274	36,347	1,927	95.0	33,433	33,331

DETAIL PER PROGRAMME 4 - STATE LAW ADVICE
for the year ended 31 March 2006

Programme per subprogramme	2005/06							2004/05	
	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
4.1 Subprogramme 1									
State Law Advice	2,903	(30)	-	2,873	8,028	-5,155	279.4	2,740	2,077
Current payment	2,851	(30)	-	2,821	7,987	-5,166	283.1	2,515	1,853
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	52	-	-	52	41	11	78.8	225	224
4.2 Subprogramme 2									
Management	722	30	-	752	728	24	96.8	753	738
Current payment	714	25	-	739	719	20	97.3	743	731
Transfers and subsidies	8	5	-	13	9	4	69.2	10	7
Total	3,625	-	-	3,625	8,756	-5,131	241.5	3,493	2,815

	2005/06							2004/05	
	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
Current payment	3,565	(5)	-	3,560	8,706	-5,146	244.6	3,258	2,584
Compensation of employees	2,752	-	-	2,752	2,572	180	93.5	2,548	2,265
Goods and services	813	(5)	-	808	6,134	-5,326	759.2	710	319
Transfer and subsidies to:	8	5	-	13	9	4	69.2	10	7
Provinces and municipalities	8	5	-	13	9	4	69.2	10	7
Payment of capital assets	52	-	-	52	41	11	78.8	225	224
Machinery and equipment	52	-	-	52	41	11	78.8	225	224
Total	3,625	-	-	3,625	8,756	-5,131	241.5	3,493	2,815

DETAIL PER PROGRAMME 5 - STRATEGIC HUMAN RESOURCES AND MANAGEMENT SUPPORT
for the year ended 31 March 2006

Programme per subprogramme	2005/06							2004/05	
	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
5.1 Subprogramme 1									
Human Resources and Auxilliary Services	8,846	361	290	9,497	9,347	150	98.4	8,533	8,502
Current payment	8,399	216	290	8,905	8,759	146	98.4	7,683	7,658
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	447	145	-	592	588	4	99.3	850	844
5.2 Subprogramme 2									
Transversal Strategic Human Resources	12,356	(290)	-	12,066	11,021	1,045	91.3	10,068	9,678
Current payment	12,106	(200)	-	11,906	10,867	1,039	91.3	9,630	9,256
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	250	(90)	-	160	154	6	96.3	438	422
5.3 Subprogramme 3									
Management	942	(71)	-	871	854	17	98.0	1,085	1,071
Current payment	896	(83)	-	813	801	12	98.5	1,025	1,016
Transfers and subsidies	24	12	-	36	35	1	97.2	30	28
Payment for capital assets	22	-	-	22	18	4	81.8	30	27
Total	22,144	-	290	22,434	21,222	1,212	94.6	19,686	19,251

Economic classification	2005/06							2004/05	
	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
Current payment	21,401	(67)	290	21,624	20,427	1,197	94.5	18,338	17,930
Compensation of employees	7,552	-	290	7,842	7,836	6	99.9	7,419	7,044
Goods and services	13,849	(67)	-	13,782	12,591	1,191	91.4	10,919	10,886
Transfer and subsidies to:	24	12	-	36	35	1	97.2	30	28
Provinces and municipalities	24	12	-	36	35	1	97.2	30	28
Payment of capital assets	719	55	-	774	760	14	98.2	1,318	1,293
Machinery and equipment	719	55	-	774	760	14	98.2	1,318	1,293
Total	22,144	-	290	22,434	21,222	1,212	94.6	19,686	19,251

DETAIL PER PROGRAMME 6 - FINANCIAL MANAGEMENT
for the year ended 31 March 2006

Programme per subprogramme	2005/06							2004/05	
	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
6.1 Subprogramme 1									
Financial & Management Accounting	9,008	-	(655)	8,353	7,642	711	91.5	5,321	5,102
Current payment	8,398	-	(655)	7,743	7,313	430	94.4	5,277	5,083
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	500	-	-	500	224	276	-	-	-
Payment for capital assets	110	-	-	110	105	5	95.5	44	19
6.2 Subprogramme 2									
Supply Chain Management	3,743	25	-	3,768	3,435	333	91.2	8,561	8,289
Current payment	3,685	-	-	3,685	3,383	302	91.8	8,449	8,188
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	58	25	-	83	52	31	62.7	112	101
6.3 Subprogramme 3									
Management	2,159	(25)	-	2,134	1,877	257	88.0	1,828	1,487
Current payment	2,084	-	-	2,084	1,838	246	88.2	1,727	1,438
Transfers and subsidies	20	-	-	20	17	3	85.0	17	15
Payment for capital assets	55	(25)	-	30	22	8	73.3	84	34
Total	14,910	-	(655)	14,255	12,954	1,301	90.9	15,710	14,878

Economic classification	2005/06							2004/05	
	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
Current payment	14,667	-	(655)	14,012	12,758	1,254	91.1	15,470	14,709
Compensation of employees	5,888	-	(290)	5,598	5,070	528	90.6	5,184	4,736
Goods and services	8,279	-	(365)	7,914	7,464	450	94.3	10,094	9,816
Financial transactions in assets and liabilities	500	-	-	500	224	276	-	175	157
Transfer and subsidies to:	20	-	-	20	17	3	85.0	17	15
Provinces and municipalities	20	-	-	20	17	3	85.0	17	15
Gifts and donations	-	-	-	-	-	-	-	-	-
Payment of capital assets	223	-	-	223	179	44	80.3	240	154
Machinery and equipment	223	-	-	223	179	44	80.3	240	154
Total	14,910	-	(655)	14,255	12,954	1,301	90.9	15,710	14,878

DETAIL PER PROGRAMME 7 - SECURITY AND RISK MANAGEMENT SERVICES
for the year ended 31 March 2006

Programme per subprogramme	2005/06							2004/05	
	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
7.1 Subprogramme 1									
Security and Risk Management									
Services	3,479	-	365	3,844	3,742	102	97.3	3,962	3,397
Current payment	2,872	-	365	3,237	3,224	13	99.6	3,528	2,968
Transfers and subsidies	7	-	-	7	6	1	85.7	6	5
Payment for capital assets	600	-	-	600	512	88	85.3	428	424
Total	3,479	-	365	3,844	3,742	102	97.3	3,962	3,397

Economic classification	2005/06							2004/05	
	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
Current payment	2,872	-	365	3,237	3,224	13	99.6	3,528	2,968
Compensation of employees	2,237	(190)		2,047	2,041	6	99.7	2,065	1,647
Goods and services	635	190	365	1,190	1,183	7	99.4	1,463	1,321
Transfer and subsidies to:	7	-	-	7	6	1	85.7	6	5
Provinces and municipalities	7	-	-	7	6	1	85.7	6	5
Payment of capital assets	600	-	-	600	512	88	85.3	428	424
Machinery and equipment	600	-	-	600	512	88	85.3	428	424
Total	3,479	-	365	3,844	3,742	102	97.3	3,962	3,397

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2006

1. **Detail of transfers and subsidies as per Appropriation Act (after virement)**
As indicated in note 8 of the Annual Financial Statements.
2. **Detail of specifically and exclusively appropriated amounts voted (after Virement):**
Detail of these transactions can be viewed in Note 1 to the Annual Financial Statements.
3. **Detail on Financial Transactions in Assets and liabilities**
Detail of these transactions can be viewed in note 7 to the Annual Financial Statements.
4. **Explanations of material variances from Amounts Voted (after virement):**
- 4.1 **Per programme:**

Programme 1: Executive Office

Voted funds after Virement R'000	Actual Expenditure R'000	Variance R'000	%
11,193	10,421	772	6.90

Variance is due to the following:

Underspending in Compensation of Employees is due to the vacancies amounting to R 247,000

Underspending in Goods and Services is due to streamlining of meetings in Secretariat Services and in Capital underspending is due to outstanding commitments and accruals.

Programme 2 : Policy Development and Co-ordination

11,122	9,796	1,326	11.92
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Variance is due to the following:

Underspending in Compensation of employees is due to the vacancies amounting to R 489,000

Underspending in Goods and Services is due to outstanding commitments and accruals.

Programme 3 : Government Communications and Information Services

38,274	36,347	1,927	5.03
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Variance is due to the following:

Underspend in Compensation of employees is due to the vacancies amounting to R 290,000

Underspend in Goods and Services and Capital is due to outstanding commitments and accruals.

Programme 4 : State Law Advice**3,625****8,756****(5,131)****-141.54**

Variance is due to the following:

Underspending in Compensation of Employees is due to the vacancies amounting to R 180,000

Overspending in Goods and Services is due to the settlement of litigation claim of R 5.5 million which was finalised earlier than expected.

Programme 5 : Strategic Human Resources and Management Support

22,434

21,222

1,212

5.40

Variance is due to the following:

Underspending in Goods and Services is due to commitments and accruals.

Programme 6 : Financial Management

14,255

12,954

1,301

9.13

Variance is due to the following:

Underspending in Compensation of Employees is due to the vacancies amounting to R 528,000

Underspending in Goods and Services is due to the economisation of some overhead expenses and less expenditure in software licenses than budgeted for. Saving in the item financial transaction is due to the amount not utilised because of the reversal of debts.

Programme 7: Security Services and Risk Management Services

3,844

3,742

102

2.65

N/A within the guide line

4.2 Per Economic Classification**Current payment:**

Compensation of employees :

39,808

38,062

1,746

4.39

Underspending is due to the vacancies not filled.

Goods and services :

61,093

62,507

(1,414)

-2.31

Overspending is due to the settlement of litigation claim of R5.5 million.

Financial transactions in assets and liabilities

500

224

276

55.20

Underspending is due to the fact that funds provided for writing off the Government Gazette Debt did not materialise because of the entry for Government Gazette Debt was reversed.

Transfers and subsidies:

Provinces and municipalities	156	138	18	11.54
Underspending is due to the difference in rate of payments for different councils.				

Gifts and donations	50	50		0.00
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Payments for capital assets:

	3,140	2,257	883	28.12
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Machinery and equipment

Underspending is due to commitments that did not realise, and saving is due to the stringent measures applied on the purchase of capital items.

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2006

	Note	2005/06 R'000 106,640	2004/05 R'000 103,698
REVENUE			
Annual appropriation	1	104,747	101,402
Statutory Appropriation	2	780	726
Appropriation for unauthorised expenditure approved	8	-	-
Departmental revenue to be surrendered to Revenue Fund	3	383	1,070
Local and foreign aid assistance	4	730	500
TOTAL REVENUE		106,640	103,698
EXPENDITURE			
Current Expenditure			
Compensation of employees	5	39,039	35,578
Goods and services	6	62,507	57,477
Financial transactions in assets and liabilities	7	224	157
Local and foreign aid assistance	4	730	500
Total current expenditure		102,500	93,712
Transfers and subsidies	8	188	120
Expenditure for capital assets			
Machinery and equipment	9	2,139	3,972
Software and other intangible assets	9	118	-
Total expenditure for capital assets		2,257	3,972
TOTAL EXPENDITURE		104,945	97,804

SURPLUS

Add back unauthorised expenditure

Net surplus for the year

	1,695	5,894
10	5,146	
	6,841	5,894

Reconciliation of Net Surplus for the year

Voted Funds to be surrendered to the Revenue Fund/unutilised

Departmental Revenue to be surrendered to the Revenue Fund

13	6,458	4,824
14	383	1,070

SURPLUS FOR THE YEAR

6,841	5,894
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STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
ASSETS			
Current assets		7,161	9,751
Unauthorised expenditure	10	5,146	-
Cash and cash equivalents	11	675	4,321
Receivables	12	1,340	5,346
Departmental revenue to be surrendered to the Revenue Fund	14	-	84
TOTAL ASSETS		7,161	9,751
LIABILITIES			
Current liabilities		7,161	9,751
Voted funds to be surrendered to the Revenue Fund	13	6,458	4,824
Departmental revenue to be surrendered to the Revenue Fund	14	88	-
Payables	15	615	4,927
TOTAL LIABILITIES		7,161	9,751
NET ASSETS		-	-

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
Capitalisation reserve			
Opening balance		-	-
Transfers		-	-
Closing balance		-	-
Net Surplus Adjustment			
Opening balance		-	-
Debts written off		-	-
Debts recovered (included in departmental revenue)		-	-
Debts raised		-	-
Prior year adjustment		-	-
Balance at 31 March 2006		-	-
TOTAL		-	-

CASH FLOW STATEMENT

for the year ended 31 March 2006

CASH FLOWS FROM OPERATING ACTIVITIES

Receipts

Annual appropriate funds received
Statutory appropriate funds received
Departmental revenue received
Local and foreign aid assistance received

Net (increase)/ decrease in working capital

Surrendered to Revenue Fund

Current payments

Transfers and subsidies paid

Net cash flow available from operating activities

CASH FLOWS FROM INVESTING ACTIVITIES

Payments for capital assets

Net cash flows from investing activities

Net increase in cash and cash equivalents

Cash and cash equivalents at the beginning of the period

Cash and cash equivalents at end of period

	2005/06 R'000	2004/05 R'000
	106,640	103,698
1.1	104,747	101,402
2	780	726
3	383	1,070
4	730	500
	(306)	212
17	(5,035)	(2,655)
	(102,500)	(93,712)
	(188)	(120)
16	(1,389)	7,423
	(2,257)	(3,972)
9	(2,257)	(3,972)
	(3,646)	3,451
	4,321	870
11	675	4,321

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

1. Annual Appropriation

1.1 Included are funds appropriated in terms of the Appropriation Act for Provincial Departments

Programmes	Final Appropriation R'000	Actual Funds Received R'000	Variance over/ (under) R'000	Total Appropriation 31 March 06 R'000	Total Appropriation 2004/05 R'000
1 Executive Office	11,193	11,193	-	11,193	12,286
2 Policy Development and Co-ordination	11,122	11,122	-	11,122	12,832
3 Government Communications and Info Services	38,274	38,274	-	38,274	33,433
4 State Law Advice	3,625	3,625	-	3,625	3,493
5 Strategic HR and Management Support	22,144	22,434	290	22,434	19,686
6 Financial Management	14,910	14,255	(655)	14,255	15,710
7 Security and Risk Management Services	3,479	3,844	365	3,844	3,962
TOTAL	104,747	104,747	-	104,747	101,402

1.2 Conditional Grants

Total grants received included in Programme 5

Notes

Annex 1A

**2005/06
R'000**

**2004/05
R'000**

200

200

200

200

2 Statutory Appropriation

Member of Executive Committee

**2005/06
R'000**

**2004/05
R'000**

780

726

780

726

3 Departmental Revenue to be surrendered to revenue fund
Description

Notes

2005/06
R'000

2004/05
R'000

Tax revenue
Sales of goods and services other than capital assets
Interests, dividends and rent on land
Total revenue collected
Departmental revenue budgeted

3.1

34	33
164	33
185	1,004
383	1,070
60	53
323	1,017

Less: Departmental revenue collected

3.1 Financial transactions in assets and liabilities

Nature of loss recovered

Cheques written back
Revenue: Government Gazette Debt
Salary Debt
Bursary

2005/06

2004/05

4	26
15	948
161	-
5	30
185	1,004

4 Local Assistance

4.1 Assistance received in cash

Local

Opening balance
Revenue
Expenditure
Current
Capital
Closing balance

2005/06

2004/05

R'000	R'000
-	-
730	500
730	500
-	-
730	500
-	-
-	-

5 Compensation of employees

5.1 Salaries and wages

Basic salary
Performance award
Service Based
Compensative/circumstantial
Periodic Payments
Other non-pensionable allowances
Appropriation to Executive of Legislature

2005/06

2004/05

R'000	R'000
25,996	22,819
555	406
70	50
499	1,045
243	834
5,868	4,849
977	865
34,208	30,868

5.2 Social contribution

5.2.1 Employee Contribution

Pension	3,317	3,366
Medical	1,500	1,339
Bargaining council	14	5
	4,831	4,710

Total compensation of employees

	39,039	35,578
--	---------------	---------------

Average number of employees

	177	172
--	-----	-----

6 Goods and Services

	Note	2005/06 R'000	2004/05 R'000
Advertising		9,013	19,687
Bank charges and card fees		41	45
Bursaries (employees)		68	233
Communication		2,469	2,527
Computer services		288	239
Consultants, contractors and special services		4,213	5,413
Courier and delivery services		72	25
Entertainment		482	489
External audit fees	6.1	854	893
Equipment less than R5000		284	66
Inventory	6.2	14,615	5,376
Legal fees		5,870	58
Maintenance, repairs and running cost		626	969
Operating leases		4,654	5,556
Personnel agency fees		672	25
Printing and publications		248	775
Professional bodies and membership fees		45	336
Resettlement cost		30	67
Subscriptions		360	324
Owned leasehold property expenditure		1,828	2,424
Translations and transcriptions		2	1
Travel and subsistence	6.3	3,475	3,223
Venues and facilities		10,503	7,425
Protective, special clothing & uniforms		-	2
Training & staff development		1,795	1,299
		62,507	57,477

6.1 External audit fees

Regularity audits

Total external audit fees

2005/06 R'000	2004/05 R'000
854	893
854	893

6.2 Inventory (purchased during the year)

Domestic consumables

Food Sup: Groceries

Fuel, oil and gas

Parts and other maintenance material

Stationery and printing

92	21
6	6
77	61
2	11
14,438	5,277
14,615	5,376

6.3 Travel and subsistence

Local

Foreign

Total travel and subsistence

2005/06 R'000	2004/05 R'000
2,466	2,256
1,009	967
3,475	3,223

7 Financial transactions in assets and liabilities

Debt written off

Note

7.1

2005/06 R'000	2004/05 R'000
224	157
224	157

7.1 Bad debts written off**Nature of debts written off**

State Guarantees

Bursaries

Salary debt

Government Gazette

20	-
95	11
103	88
6	58
224	157

				2005/06 R'000	2004/05 R'000		
8	Transfers and subsidies						
	Provinces and municipalities			127	114		
	Households	Annex 1C		11	6		
	Gifts and donations	Annex 1D		50	-		
				188	120		
				2005/06 R'000	2004/05 R'000		
9	Expenditure for capital assets						
	Machinery and equipment	Annex 3		2,139	3,972		
	Software and other intangible assets	Annex 4		118	-		
	Total			2,257	3,972		
				2005/06 R'000	2004/05 R'000		
10	Unauthorised Expenditure			5,146			
	10.1 Reconciliation of unauthorised expenditure						
	Opening balance			-	-		
	Unauthorised expenditure - current year			5,146	-		
	Unauthorised expenditure awaiting authorisation			5,146			
				2005/06 R'000	2004/05 R'000		
11	Cash and cash equivalents			675	4,321		
	Consolidated Paymaster General Account			675	4,321		
				2005/06 R'000	2004/05 R'000		
12	Receivables						
		Less than one year	One to three years	Older than three years	Total	Total	
	Amounts owing by other entities	Annex 5	456	-	-	456	215
	Staff debtors	12.1	84	-	-	84	77
	Other debtors	12.2	100	53	647	800	5,054
			640	53	647	1,340	5,346

An amount of R 3,658 million for Government Gazette Debt is reversed as per the approval of Accounting Officer

12.1 Staff debtors		2005/06	2004/05
Persal		R'000	R'000
		84	77
		84	77
		2005/06	2004/05
		R'000	R'000
12.2 Other debtors			
Debt account			
Bursary		129	328
Salary debt		452	689
State guarantee		65	157
Other	12.2.1	154	3,880
		800	5,054
12.2.1 Other			
Travel and Subsistence		7	8
Disallowance cheque fraud		24	24
Adv Petty Cash		-	5
Govt gazette debt		123	3,843
		154	3,880
13 Voted funds to be surrendered to the Revenue Fund		2005/06	2004/05
		R'000	R'000
Opening Balance		4,824	845
Transfer from Statement of Financial Performance		6,458	4,824
Paid during the year		(4,824)	(845)
Closing balance		6,458	4,824
		2005/06	2004/05
		R'000	R'000
14 Departmental receipt to be surrendered to the Revenue Fund	Notes		
Opening balance		(84)	656
Transfer from Statement of Financial Performance		383	1,070
Paid during the year		(211)	(1,810)
Closing balance		88	(84)

				2005/06 R'000	2004/05 R'000
15 Payables -current		30 Days	30+ Days	Total	Total
Description	Notes				
Amounts owing to other departments	Annex 6	-	-	-	53
Other payables	15.1	11	604	615	4,874
		11	604	615	4,927
15.1 Other payables					
Persal				11	256
Other				604	4,618
				615	4,874
15.2 Persal Salary Disallowance					
Persal ACB Recalls				-	255
				11	1
				11	256
Receivable Income					
Receivable Interest				339	4,219
				265	399
				604	4,618
Total other Payables					
				615	4,874
16 Net cash flow from operating activities					
Net surplus as per Statement of Financial Performance				6,841	5,894
Decrease in receivables -current				4,006	905
(Decrease) in payables - current				(4,312)	(693)
Capital expenditure				2,257	3,972
(Increase) in other current assets				(5,146)	-
Surrenders to revenue fund				(5,035)	(2,655)
Net cash flow generated by operating activities				(1,389)	7,423
17 Appropriated funds and departmental revenue surrendered					
Appropriated funds surrendered		13		(4,824)	(845)
Departmental revenue surrendered		14		(211)	(1,810)
				(5,035)	(2,655)

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

		Note	2005/06 R'000	2004/05 R'000
18 Contingent liabilities				
Liable to	Nature			
Motor vehicle guarantees	Employees	Annex 2	-	352
Housing Guarantees	Employees	Annex 2	577	688
Claims			150	157
			727	1,197
19 Commitments per programme			2005/06 R'000	2004/05 R'000
Programme 1; Executive Office				
Current expenditure				
Approved and contracted			126	113
Capital Expenditure				
Approved and contracted			-	-
Programme 2: Policy Development & Co-ordination				
Current expenditure				
Approved and contracted			74	507
Capital Expenditure				
Approved and contracted			11	-
Programme 3: Government Communication & Information Services				
Current expenditure				
Approved and contracted			2,717	1,701
Capital Expenditure				
Approved and contracted			17	-
Programme 4: State Law Advice				
Current expenditure				
Approved and contracted			2	7

Programme 5: Strategic Human Resource and Management Support**Current expenditure**

Approved and contracted	334	993
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Capital expenditure

Approved and contracted	89	-
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Programme 6: Financial Management**Current expenditure**

Approved and contracted	71	2
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Capital expenditure

Approved and contracted	55	-
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Programme 7: Security and Risk Management Services**Current expenditure**

Approved and contracted	2	10
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Capital expenditure

Approved and contracted	25	59
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Total Commitments

3,523	3,392
--------------	--------------

20 Accruals**2005/06****2004/05****Listed by economic classification**

	30 Days	30+ Days	Total	Total
Goods and services	1,679	-	1,679	1,233
Machinery and equipment	272	-	272	449
	1,951	-	1,951	1,682

Listed by programme level**2005/06****2004/05****R'000****R'000****Prog 1: Executive Office**

83	49
----	----

Prog 2: Policy Development and Co-ordination

148	25
-----	----

Prog 3: Government Communications & Information Services

1,595	616
-------	-----

Prog 4: State Law Advice

46	5
----	---

Prog 5: Strategic HR & Management Support

54	539
----	-----

Prog 6: Financial Management

5	56
---	----

Prog 7: Security and Risk Management Service

20	392
----	-----

1,951	1,682
--------------	--------------

21 Employee benefits

Leave entitlement
Thirteenth cheque
Performance bonus

2005/06	2004/05
R'000	R'000
4,508	4,280
1,159	1,035
492	417
6,159	5,732

22 Lease Commitments
22.1 Operating leases

Type of institution
Not later than 1 year
Later than 1 year and not later than 3 years
Total present value of lease liabilities

		2005/06	2004/05
Buildings and other fixed structures	Machinery and equipment	R'000 Total	R'000 Total
2677	2228	4905	2,535
1694	2599	4293	4,393
4371	4827	9198	6,928

23 Senior management personnel

Political Office Bearers (Statutory Appropriation)
Levels 15-16
Level 14 (CFO)
Special Advisors to the Premier

	2005/06	2004/05
No	R'000	R'000
1	977	865
2	1,058	1,560
1	542	367
1	702	671
	3,279	3,463

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

ANNEXURE 1A

STATEMENT OF TRANSFERES TO DEPARTMENTAL AGENCIES AND ACCOUNTS

NAME OF DEPARTMENT	GRANT ALLOCATION				SPENT			2004/05	
	Division of Revenue Act	Roll Overs	DORA Adjustment	Total Available	Amount received by department	Amount spent by department	% of Available fund spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000		%	R'000	R'000
Department of Health, Gauteng (through Provincial Treasury)		-	-	-	200	200	-		200
Total		-	-	-	-	200	200	-	200

ANNEXURE 1B**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2005/06 R'000	2004/05 R'000
Received in cash			
National Public Service Trainers' Conference (Reimbursement)		730	-
Standard Bank	Gauteng Women's Dialogue	-	500
		730	500
Received in kind			
Standard Bank	Gauteng Premier Service Excellence Awards	650	600
Audi SA	Use of vehicle by Premier	-	-
BMW SA	Use of vehicle by Premier	-	-
IBM	Peak caps	-	6
Carnival City	Complimentary ticket	-	1
Various groups	Various items-complimentary	-	4
TOTAL		650	611

ANNEXURE 1C

STATEMENT OF TRANSFERES TO HOUSEHOLD

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE			2004/05
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
H/H Empl Social Benefit Cash-Res	-	-	11	-	11	100%	6
TOTAL	-	-	11	-	11	100%	6

ANNEXURE 1D**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE
AS AN ACT OF GRACE FOR THE YEAR ENDED 31 MARCH 2006**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2005/06 R'000	2004/05 R'000
Paid in cash	Contribution for organising prayer	50	-
Zion Christian Church	meeting	50	-
TOTAL		50	-

ANNEXURE :2

STATEMENT OF FINANCIAL GUARANTEES AS AT 31 MARCH 2006 - LOCAL

Guarantor Institution	Guarantee in respect of	Original Guaranteed capital amount	Opening balance as at 01/04/2005	Guarantees issued during the year	Guarantees released/paid /cancelled/ reduced during the year	Guaranteed interest for year ended 31 March 2006	Closing Balance 31/03/2006	Realised losses not recoverable
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
STANNIC	Motor Vehicles	-	352	-	352	-	-	-
STANDARD BANK	Housing Guarantee	171	171	-	-	-	171	-
NEDBANK LTD	" "	115	96	19	-	-	115	-
FIRST BANK FNB	" "	72	92	-	20	-	72	-
ABSA	" "	95	116	-	21	-	95	-
UNIQUE FIN BANK	" "	13	13	-	-	-	13	-
OLD MUTUAL BANK	" "	43	85	-	42	-	43	-
OLD MUT (NED/PERM)	" "	38	71	-	33	-	38	-
BOE BANK LTD	" "	30	30	-	-	-	30	-
PEOPLE'S BANK FBD FLD	" "	-	14	-	14	-	-	-
TOTAL		577	1,040	19	482	-	577	

ANNEXURE: 3

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening Balance R'000	Additions R'000	Disposals R'000	Transfers In R'000	Transfers Out R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	13,647	2,139	-			15,786
Transport assets	784	-	-	-	-	784
Other machinery and equipment	12,863	2,139	-	-	-	15,002
TOTAL CAPITAL ASSETS	13,647	2,139	-	-	-	15,786

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Opening Balance R'000	Additions R'000	Disposals R'000	Transfers In R'000	Transfers Out R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	9,675	3,972	-	-	-	13,647
Transport assets	293	491	-	-	-	784
Other machinery and equipment	9,382	3,481	-	-	-	12,863
TOTAL CAPITAL ASSETS	9,675	3,972	-	-	-	13,647

ANNEXURE 4

SOFTWARE AND OTHER INTANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening Balance R'000	Additions R'000	Disposals R'000	Transfers In R'000	Transfers Out R'000	Closing Balance R'000
Computer software	-	118	-	-	-	118
TOTAL CAPITAL ASSETS	-	118	-	-	-	118

ANNEXURE: 5

INTER-DEPARTMENTAL RECEIVABLES - CURRENT

Department	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000
Claims Recover: Gauteng CA				
Claim : Recoverable : Salary Claims	-	-	-	-
Department Of Community Safety	-	-	5	-
Department Of Agriculture	-	-	23	-
Department Of Public Transport	-	-	47	-
Gauteng Shared Services Centre	-	-	18	-
SAMDI	-	-	17	-
Department of Economic Development	28	-	-	-
Gauteng Legislature	144	-	-	-
Tshwane Metropolitan	174	-	-	-
National Communication	-	-	-	24
GPG: Development Planning	-	-	-	104
GPG: Public Works	-	-	-	86
National Department of Justice	-	-	-	1
TOTAL	346	-	110	215

ANNEXURE : 6

INTER-DEPARTMENTAL -PAYABLES-CURRENT

Department	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000
Claims Pay: Prov.GP. Dept of Transport- GG Interface	-	-	-	53
TOTAL	-	-	-	53

Claims amounting to R 162,000 not disclosed in this annexure because it is not reflected in the trial balance as on 31 March 2006.
These claims are received in April and May 2006 after the closure of the year.

	R'000
Department of Justice and Constitutional Development	52
Gauteng Shared Services Centre	41
National Treasury	37
Office of the Premier Western Cape	32
Total	162



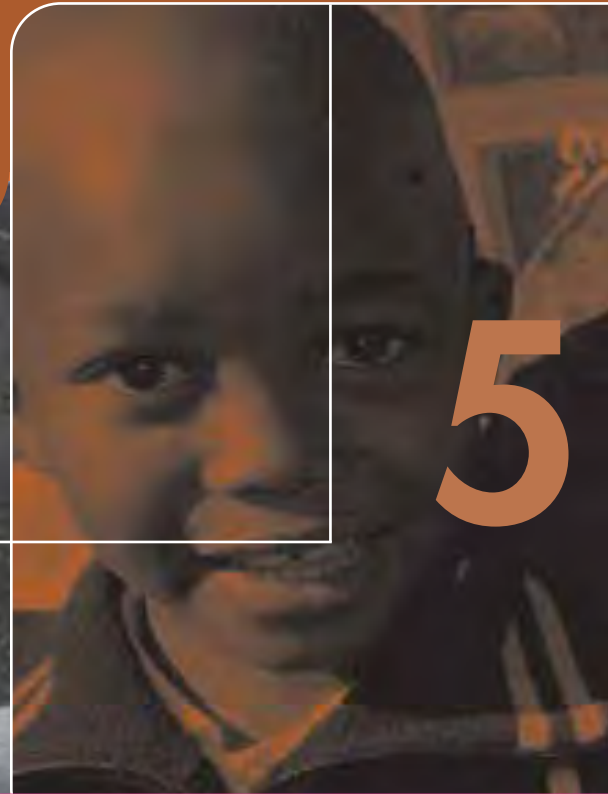
Outlook

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5

Outlook



OUTLOOK FOR 2006/07

The Office of the Premier will continue to place itself at the centre of charting the way forward and in providing leadership to the provincial government and key initiatives in the Gauteng province in general.

The key challenges ahead remain to fast-track a range of measures to continue to address unemployment, poverty and underdevelopment in the province. In particular, the elaboration of the five-year strategic programme through a range of sectoral strategies and implementation plans remains a key focus.

Key provincial priorities in this regard include:

- Consolidating the vision to build Gauteng as a globally competitive city region, including a process of consultation with stakeholders and the development of an implementation plan in this regard
- The implementation of the Gauteng Growth and Development Strategy to accelerate economic growth to achieve a growth rate of 8% by 2014. This includes implementing a range of strategies including on agricultural development, creative industries, broad-based black economic empowerment, small business promotion, competitive sport and infrastructure investment in the context of national government's Accelerated and Shared Growth Initiative (Asgisa)
- Focusing on the economic empowerment of those previously excluded from participation in the mainstream economy, particularly women and youth
- Building the capacity and organisation of the state to more effectively
- The development of a Human Resource Development strategy for Gauteng as a whole

to provide the skills required to boost economic growth and social delivery

- Reversing apartheid spatial development patterns including through a major urban renewal programme to upgrade infrastructure and stimulate local economic development in 20 identified townships in Gauteng
- The development of a comprehensive Social Development Strategy to ensure that the needs of the most vulnerable in our society are addressed and to ensure social inclusion and cohesion in the province
- The development of a provincial safety plan and a provincial road safety plan to build a safer Gauteng and to help address unacceptably high crime levels
- Planning to take advantage of the opportunities offered by the 2010 Fifa World Cup

In the 2006/07 financial year, the Office of the Premier will continue to provide strategic leadership across departments and spheres of government in Gauteng in the consolidation and institutionalisation of the Gauteng global city region.

The success of the Gauteng city region depends in large measure on the active involvement of a wide range of civil society stakeholders including organised business, labour, people with disability, women, youth, professionals, academics, civics and non-governmental and faith-based organisations. Consultations and engagement with various sectors will therefore be a priority as the initiative is consolidated into projects. Institutions of higher learning and research institutions in particular have an important role to play in the further elaboration of the global city region road map.

The GCR perspective must increasingly become the overarching framework within which other initiatives are implemented. This will demand the adoption of a Gauteng-wide perspective in all key policies and strategies as well as a higher degree of coordinated and integrated planning, budgeting, implementation and monitoring and evaluation, within the provincial government and with municipalities.

Key priorities for the Office of the Premier will include:

- Provide leadership in the alignment of strategies and

programmes across departments and local government to the objectives of the GCR

- Facilitating the participation of stakeholders in contributing to the GCR's success
- Strengthening the capacity and organisation of the state including the necessary capacity to plan and implement the GCR
- Provide strategic support to the Premier and the Executive Council on integrated planning, resourcing, and monitoring and evaluation
- The branding and marketing of the Gauteng city region

- Ensuring direct interactive communication with residents and the provision of information on services and opportunities to improve their lives
- Promoting the rights of people with disabilities, women, youth and children
- Service delivery improvement initiatives including the revitalisation of the Batho Pele initiative including the setting of service standards across the provincial government
- The development of a Human Resource Management plan for the provincial government

KEY TARGETS

PROGRAMME 2: POLICY DEVELOPMENT AND CO-ORDINATION

Outcome	Description of output	06/07 Target
Support provided to GPG planning cycle and monitoring of Five Year Plan of Action	Quarterly monitoring of key outputs/commitments	4 reports per annum
	Annual monitoring and analysis of progress in respect of GPG Key Performance Indicators (KPIs)	Quarterly each
	Management of annual process of analysing strategic plans and budgets	1 report per year
	Capacity building of key officials in departments in respect of monitoring, planning etc	1 report
Enabling system developed for monitoring, policy analysis and support to Premier Economic growth and development in Gauteng supported	Information management system for tracking of key GPG outputs/commitments	25 officials trained per quarter
	Implementation of Growth and Development Strategy supported	As required
	Development of Gauteng as the preferred destination for sport, investment, tourism and business supported	Strategy Approved policy advice as required policy advice as required
Service delivery improvements in GPG supported and ensured	Monitor and evaluate delivery in province	1 November
	Service standards developed and monitored	3 depts per quarter
Intergovernmental relations supported	Agenda setting	4 x PCF
	for PCF and GIGF meetings	2 x GIGF

Outcome	Description of output	06/07 Target
	Development and implementation of a successful IGR framework in province	As required
International relations supported	New sisterhood agreements signed and existing ones maintained	All agreements
Social development in Gauteng supported	Development and implementation of strategic priorities and policies in respect of social development supported. Capacity building of GPG officials Gender budgets monitored. Women's Dialogues facilitated Capacity building of GPG officials Monitoring of disability POA Co-ordination of International Disability Day Implementation of the Integrated Youth Development Strategy Implementation of the Gauteng Programme of Action for children	policy advice as required 25 officials per quarter Gender budgets for all departments 6x regional dialogues 25 officials trained per quarter 1 report 1 event As required As required

Programme 3: GOVERNMENT COMMUNICATION AND INFORMATION SERVICES

Sub-programme 1: CORPORATE COMMUNICATION SERVICES

Outcome	Description of output	06/07 Target
GPG media products and vehicles which promote public access to government information and awareness of GPG policies, programmes and services	GPG Portal GPG services database GPG services directories: including general, women, youth, people with disabilities, children, HIV/Aids Gauteng News Gauteng E-zine GPG News (internal newsletter) GPG E-zine Office of the Premier internal newsletter Other GPG multi-media products including booklets, reports, OP annual report, mid-term report, calendars, radio productions, CDs, videos etc.	Daily updates 2000 daily average visits Regular quality control of information on GPG services Production of 6 services directories 9 editions 7 million copies distributed 10 monthly editions 600 6 bimonthly editions 10 monthly editions 11 monthly editions 10 media products 1 million distributed 8, 5
Effective GPG communication and marketing campaigns	Communication and marketing campaigns	14 media and marketing campaigns

Outcome	Description of output	06/07 Target
Professional media production services provided	DTP services to GPG Video services Photographic services	DTP for 200 products 60 shoots 200 photo assignments
Management and promotion of the corporate identity and common branding of the GPG and Gauteng	Framework branding and marketing strategy for Gauteng GPG corporate identity manual and compliance campaign	100% 100% 100%

SUB-PROGRAMME 2: DEVELOPMENT COMMUNICATION AND INFORMATION SERVICES

Outcome	Description of output	06/07 Target
Public participation in governance and direct interaction between GPG and Gauteng residents promoted	Gauteng Imbizo Community Awareness Days Imbizo Focus Weeks Women's Imbizo Co-ordination of other GPG public meetings including those involving the Premier and the Executive Council, e.g. linked to the Opening of the Legislature and report backs Track public commitments and communicate follow up	21 Gauteng Imbizo 10 Community Awareness Days Co-ordination of 2 Imbizo Focus Weeks 6 Women's Imbizo 6 community meetings 11 community liaison task team meetings Commitments tracked and followed up
Effective GPG public events	Key GPG events and event management	Event management for 4 key events
Effective protocol service	Courtesy Call Protocol assistance Protocol training Protocol manual	12 courtesy call meetings Protocol assistance for 15 occasions 4 protocol training sessions Draft
Universal access to government information and services promoted	MPCCs launched Co-ordination of MPCCs in Gauteng Distribution strategy	6 MPCCs launched Management framework implemented 4 PISSC meetings 4 centre managers meetings Update and implement strategy
Stakeholder participation and partnership promoted and/or facilitated	Meetings and joint activities with GPG stakeholders Stakeholder database GPG information distributed to stakeholders	3 stakeholder meetings Update stakeholder database GPG information distributed to stakeholders
Integrated communication and synergies between GPG, national and local government in Gauteng	Joint activities with other spheres of government in Gauteng Intergovernmental cooperation on Imbizo Weeks, community awareness days, Roving Exco's and MPCCs	

SUB-PROGRAMME 3: STRATEGY AND MEDIA LIAISON

Outcome	Description of output	06/07 Target
Consistent and coherent GPG communication strategies and common messaging and strategic communication advice and support to the Premier and Exco	Annual framework communication strategy Facilitate cluster communication strategies Advice on departmental communication strategies Targeted GPG communication strategies Key messages documents Speakers/ briefing notes	Annual framework communication strategy developed Cluster communication strategies developed Assessment of Departmental strategies 20 targeted communication strategies 10 key messages documents 4 speakers/ briefing notes
A sustained GPG communication programme linked to government priorities and key delivery milestones	Annual framework communication calendar Communication opportunities calendar Monthly three-month rolling calendars Weekly diaries	48 weekly diaries 2 communication opportunities calendars 11 three-month rolling calendars 48 weekly diaries
The GPG and broader government communication system is strengthened	Monthly communication forum Quarterly communication lekgotla Cabinet Communication Forum Gauteng Inter-Governmental Communication Forum Quarterly communication reports Bimonthly communication clusters Audit of GPG communication structures, skills, budgets etc. Communication training for MECs, HODs, MLOs, HOCs GPG communication intranet maintained International study tour Communication orientation manual GPG communicators database GPG communication model and policy GPG communication minimum standards and KPAs document produced	4 Intergovernmental Communication Forum 4 Communication Lekgotla 6 Pre-Exco Forums 4 GIGCF meetings 4 quarterly communication reports 6 communication cluster meetings Annual communication audit 2 training sessions 5 weekly intranet updates 1 international study tour facilitated Communication manual produced and distributed GPG communicators database updated quarterly Communication model and policy developed GPG communication minimum standards and KPAs document produced
Communication research and analysis, including on the communication environment and messaging	Media monitoring and analysis products Public perception surveys	240 Daily media summaries 240 Daily media clippings 240 Daily rapid response alerts 48 Weekly media summaries and analysis 48 Regular electronic media clips 6 media impact analysis on key media plans Annual survey 4 studies on impact of communication delivery
Effective GPG media coverage	Media briefings on progress on GPG programmes and media networking sessions Respond to or facilitate response to media queries	10 media events Respond to all media queries

Outcome	Description of output	06/07 Target
	Development and implementation of media plans	15 media plans
	Distribution of key GPG information including media statements and speeches to the media	
	GPG presslist	100 GPG media documents distributed
	GPG SMS list	600 people on presslist
	GPG radio slots	50 journalists on SMS list
	Media liaison services at key GPG events	2 GPG radio slots/ talk shows
	Media partnership/ sponsorships	Media liaison services at 20 events
	Media database (including mass media and community media)	2 Media partnership projects
	GPG communicators database	12 Media database
	Opinion pieces	4 GPG media contacts database updated quarterly and distributed to the media
Analysis	Analysis of media programming	4 opinion pieces
	News service (Gauteng News online)	2 media programming
Effective internal communication within GPG	GPG internal communication survey on GPG staff information needs and perceptions	140 news stories produced and distributed
	Framework internal communication strategy	1 internal GPG communication survey
	Targeted internal communication strategies on key internal policies	1 internal GPG communication strategy
		3 focussed internal communication strategies

PROGRAMME 4: STATE LAW ADVICE

SUB-PROGRAMME 1: STATE LAW ADVICE

Outcome	Description of output	06/07 Target
Ensure that legislation is effective, user friendly and complies with the Constitution and laws of South Africa.	Certification of legislation (Bills, Regulations, Proclamations & Notices)	100%
		100%
		100%
Provide legal advice and opinion to the Premier, the Executive Council and GPG.	All legal opinions requested are adequately responded to	75%
Ensure that all agreements are legally sound, comply with existing policies and protect the interests of the Office of the Premier.	Vet all types of agreements	80%
		98%
Continuous communication with departments regarding legal issues	Co-ordination of legal forum	10 legal forum meetings

Outcome	Description of output	06/07 Target
Monitor all litigation against the GPG and ensure that it is attended to appropriately.	All litigation against the GPG is defended	100%

PROGRAMME 5: STRATEGIC HUMAN RESOURCES AND MANAGEMENT SUPPORT

Outcome	Description of output	06/07 Target
Strategic Human Resources Management support for the Gauteng Provincial Government (GPG), with the aim of ensuring attraction, development and retention of the Human Resources capacity required for delivery on the 2014 vision	Leadership and strategic support on Integrated Human Resource Management for Gauteng Provincial Government	1
		1
		85%
		85%
		90%
		80%
		90%
		85%
		85%
		60%
	Leadership and strategic support on Service Delivery Improvement within Gauteng Provincial Government, through the programme on the Premier's Service Excellence Awards	95%
		85%
	Facilitation of capacity building programmes in selected areas for Gauteng Provincial Government SMS	60%
		1260
		65%
		4
		2
		7
Networking and knowledge sharing platforms for GPG SMS		12
		6
		90
		75%
		-
		-
		4
		600 copies
		70%
		90%

Outcome	Description of output		06/07 Target	
Institutional excellence for the Office of the Premier in the following areas: • Human Resources Management • Auxilliary Services • Information and Communications Technology strategy and policy	Human Resources Management framework for the Office of the Premier	% of planned Electronic Resources available on GMDP website	90%	Degree of alignment with the performance objectives of the OoP
		Existence of a Human Resources Plan that is aligned to the organisational objectives for the Office of the Premier	1	
		Existence of a comprehensive (integrated) Human Resources Management Strategy for the Office of the Premier	1	
		% success in the achievement of the target contained in the HR Plan	80%	
		Level of compliance with policy framework on Human Resources Planning in the Public Service	95%	
		# of periodic integrated Human Resources Management reports generated	12	
		Rating on the quality of integrated Human Resources Management reports generated	90%	
	Organisational Development support for the Office of the Premier	Existence of an updated organisational structure for the Office of the Premier, aligned to the organisational performance goals	1	Extent to which the Organisational Structure of the OoP addresses the organisational requirements Adherence to set timeframes
		% success in the implementation of the plan for job evaluations of posts in the Office of the Premier	90%	
		% success in the implementation of the transformation and change management programme for the Office of the Premier	85%	

Outcome	Description of output	06/07 Target
	Human Resources Administration services for the Office of the Premier, services provided covering the following areas: - Recruitment, selection and placement of personnel- Compensation Management - Performance Management - Conditions of service - Termination of service	Customer satisfaction rating for 60% The level of inclusiveness of the instrument used
	Degree of compliance with all prescripts covering these areas	95% Level of adherence to provisions of the policy framework
	% success in the implementation of projects planned in relation to the execution of these functions	90% Adherence to project plans
	Human Resources Development support to the Office of the Premier	Existence of an updated Workplace Skills Plan for the Office of the Premier 1 The extent to which the WPSP addressed the skills requirements of the OoP
	% success in the achievement of Human Resources Development targets set in the Workplace Skills Plan	80%
	% success in the implementation of projects planned for the Human Resources Development component	90% Adherence to plans
	Degree of compliance with the policy framework and prescripts covering these areas	95% Level of compliance with the policy framework
	Customer Satisfaction rating on the services rendered by the Human Resources Development component	60% Degree of compliance to set service standards
	Labour Relations support to the Office of the Premier	% success in the implementation of The organisational capacity building programme on Employee Relations % success on the engagement processes with labour organisations that are operational in the Office of the Premier
		80% Adherence to project plans for awareness programmes
		60% Level of labour peace in the OoP

Outcome	Description of output	06/07 Target
	% success in the implementation of the awareness programme on Labour Relations	85%
	Level of compliance with policy framework on Labour Relations in the Public Service	90%
	Customer satisfaction rating for services provided	60%
	Employee Wellness Services to the Office of the Premier	% success in the implementation of the Employee Wellness Programme for the Office of the Premier
	Information and Communication Technology (ICT) strategy and policy framework	Existence of an updated Mater Systems Plan for the Office of the Premier
		% of ICT policies that have been developed and are up to date at all times
		Level of adherence to national and provincial protocols on ICT management in the Public Service
		Existence of a functional ICT Disaster Recovery Plan for the Office of the Premier
	ICT infrastructure maintenance and support	Level of adherence to the set standards on user support and network and hardware maintenance
		Customer satisfaction rating for the services rendered
		Level of compliance with Information Security Standards
	ICT systems support	% success in the implementation of projects for systems implementation, upgrades and maintenance

Outcome	Description of output	06/07 Target
Provision of Auxilliary Services to the Office of the Premier	Existence of an updated Filing Plan for the Office of the Premier	1 Level of accuracy and inclusiveness of the filing plan for the OoP
	Level of compliance with the policy framework set by the National Archives	90% Degree of compliance with the relevant policy framework
	Level of compliance information security standards	95% Compliance with information security requirements
	% success in the implementation of projects, including capacity building and awareness on records management	85% Adherence to plans
	Degree of adherence to set service standards for registry services, maintenance of buildings, drive/messenger services, telecom management, food services and cleaning services.	90% Adherence to the standards set
	Customer satisfaction rating on all auxilliary services	60% Extent of adherence to the service standards set for the different areas
	Level of safety and compliance with public buildings requirements of building occupied by the Office of the Premier	95% Adherence to safety standards

PROGRAMME 6: FINANCIAL MANAGEMENT

SUB-PROGRAMME 1: FINANCIAL AND MANAGEMENT ACCOUNTING

Outcome	Description of output	06/07 Target
Ensure effective and financial accounting and internal control	<ul style="list-style-type: none"> • Administration of payments • Reconciliation of payments processed by GSSC • Reconciliation of control accounts • Reconciliation of Debt account • Recording of any revenue received • Compliance to PFMA and Treasury Regulations • Salary reconciliation 	100%
Ensure accurate and credible management of the budget	<ul style="list-style-type: none"> • Submission of accurate budget inputs • Submission of IYM and quarterly reports • Reporting to management 	100%
Ensure effective reporting on the finances being executed by the Office	Compilation of Interim and Annual Financial Statements	100%

SUB-PROGRAMME 2: SUPPLY CHAIN MANAGEMENT

Outcome	Description of output	06/07 Target
Effective, efficient, economic and timely procurement services rendered	<ul style="list-style-type: none"> • Procurement of goods and services in line with: - GPG Supply Chain Management Manual, - OoP delegations and detailed Procurement Procedures, - Preferential Procurement Policy Framework Act (PPPF Act), and - PFMA 	100%
Accurate and credible management of assets	<ul style="list-style-type: none"> • Accurate and complete Asset Register • Proper maintenance of assets • Asset management report 	100%
Effective transport service rendered	<ul style="list-style-type: none"> • Management of costs and allocations • Timeous reporting 	100%
Effective contract system rendered	<ul style="list-style-type: none"> • Contract system updated timeously • Timeous reporting • DAC secretariat 	100%

Programme 7: SECURITY AND RISK MANAGEMENT SERVICE

Outcome	Description of output	06/07 Target
• Manage the security function for the Office of the Premier	Management and maintenance of security systems	Zero incidents 100% effective
	Maintain effective guarding service	Zero incidents 100% response
	Implement OH & S Act	Zero incidents Bi-annual evacuation drills Monthly
• Development and implementation of a uniform GPG security strategy	Implementation of GPG Security Strategy and Plans	All GPG Depts 20%
	Co-ordination of GPG Security Interventions	All HO Sites All HO Sites Servicing all HO Sites All HO sites All HO Sites Established in 30% Regions
• Security risk and threat management for GPG	Conduct risk & threat assessments for GPG	All HO sites
	GPG incident monitoring and tracking	30% GPG sites
• Implementation of MISS / Information security Regulations	Establishing IT Security Incident Monitoring Unit	All HO Sites
	Investigation and co-ordination of investigations of incidents	All HO Sites
	Implementation of standard MISS compliance system	All HO Sites
	Conduct MISS Awareness sessions	Weekly
• Maintenance and control of firearms management system for GPG	Manage security clearance ("vetting") system for GPG personnel	All HO Priorities
	Maintenance and update of an electronic firearms register for GPG	All GPG sites
	Maintenance of licensing system	All GPG sites
• Staff skills development	Compliance with FCA Regulations	Monthly
	Ongoing Skills development and training of staff	100 % GPG sites
	Development of training unit and modules for GPG security staff	All HO sites



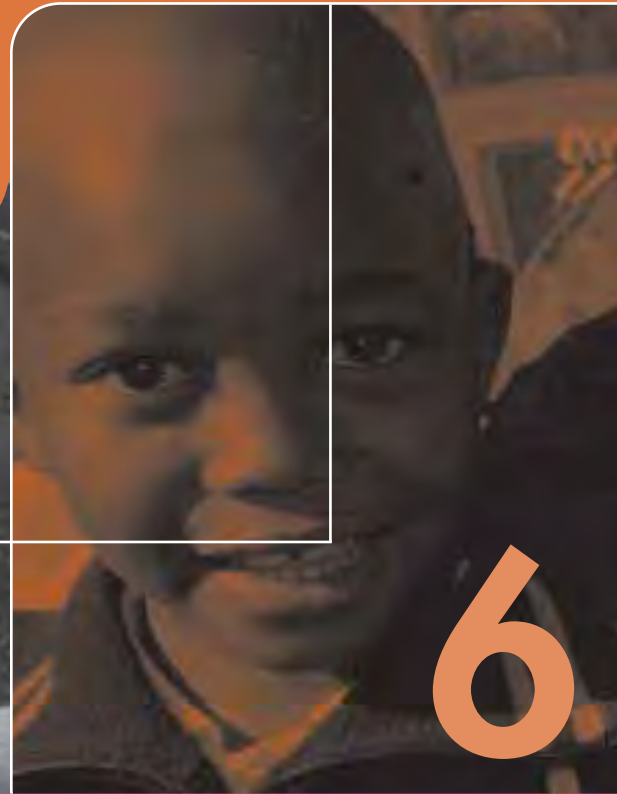
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Other
Information



OVERSIGHT REPORT

Service delivery

1. Service Delivery

As per the guidelines in the Treasury Regulations of 2001, the strategic planning process that the Office engaged with in 2005, saw the compilation of a Service Delivery Improvement Plan for the 2006/07 Medium Term Expenditure Framework. The process was a pilot to identify standards for the main services that are provided to our actual and potential customers.

2. Service Delivery provided and standards

A pilot set of standards was developed for each programme.

3. Consultation arrangements for customers

Under development

4. Service Delivery Access Strategy

A concept paper for a GPG wide strategy for recruitment, placement and retention of people with disabilities in the workplace was developed in line with the Department of Public Service and Administration's Employee Wellness section.

Extensive documentation and advice was offered on research that is being undertaken in the GPG regarding the inclusion of services to disabled commuters in the re-negotiation of subsidised bus contracts. In addition, work has started on the accommodation requirements of current staff with disabilities.

In terms of a capacity building programme for relevant officials, consultations have been held with members of the GPG Inter-Departmental Forum on Disability, to identify their needs.

5. Service Information Tool

Service directories on government services, including HIV and Aids, Economic Opportunities, Women, Children, People with Disabilities and Victim Empowerment Resources were published and distributed to the public. The services database was loaded onto the Portal (website) and was regularly updated.

6. Complaints mechanism

Under development

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure	Compensation of Employee	Training Expenditure	Professional and Special Services	Compensation of Employees as percentage of Total Expenditure	Average Compensation cost per Employees (R'000)
	(R'000)	(R'000)	(R'000)	(R'000)		
Pr 1: Executive Office	10,421	6,089	0	47	58.43	377
Pr 2: Policy Dev & Co-ord	9,796	6,087	42	1,334	62.14	276
Pr 3: Govt Comm & Info Serv	36,347	8,367	20	398	23.02	246
Pr 4: State Law Advice	8,756	2,572	36	14	29.37	257
Pr 5: Strategic HR & Man Support	21,222	7,836	1,630	2,048	36.92	140
Pr 6: Financial Mangt	12,954	5,070	55	369	39.14	181
Pr 7: Sec & Risk Mang Serv	3,742	2,041	12	3	54.54	204
Special functions		0	0	0	0	0
Z= Total as on Financial Systems (BAS)	103,238	38,062	1,795	4,213	0	1,681

TABLE 2.2 - Personnel costs by Salary bands

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation cost per Employee (R'000)
Lower skilled (levels 1-2)	567	1.49	57
Skilled (levels 3-5)	1,247	3.28	78
Highly skilled production (levels 6-8)	8,588	22.56	130
Highly skilled supervision (levels 9-12)	15,908	41.79	261
Senior management (levels 13-16)	9,815	25.79	490
Contract (levels 13-16)	1,291	3.39	646
Periodical remuneration	646	1.70	19
TOTAL	38,062	100	1,681

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme, 2005/06

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. as % of Personnel Cost
Executive office	4,684	66.29	2	0.03	48	0.68	2.67
Pol dev & co-ordination	4,151	68.19	1	0.02	43	0.71	3.06
Government comm & info serv	6,012	71.85	68	0.81	69	0.82	4.16
State law adv	1,732	67.34	0	0.00	25	0.97	3.85
Strategic HR	5,402	68.93	38	0.48	139	1.77	4.07
Financial Management	3,533	69.68	2	0.04	45	0.89	5.05
Sec risk man serv	1,459	71.48	11	0.54	11	0.54	5.05
TOTAL	26,973	69.09	122	0.31	380	0.97	3.84

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Bands, 2005/06

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. as % of Personnel Cost
Lower skilled (Levels 1-2)	388	68.43	0	0	26	4.59	6.52
Skilled (Levels 3-5)	866	69.45	5	0.4	32	2.57	6.9
Highly skilled production (Levels 6-8)	6,359	74.05	40	0.47	109	1.27	5.52
Highly skilled supervision (Levels 9-12)	11,801	74.18	77	0.48	127	0.8	3.61
Senior management (Levels 13-16)	6,806	63.06	0	0	68	0.69	2.87
Contract (Levels 13-16)	753	58.33	0	0	18	1.39	1.39
Periodical Remuneration	0	0	0	0	0	0	0
TOTAL	26,973	0	122	0.31	380	0.97	3.84

TABLE 3.1 - Employment and Vacancies by Programme, 31 March 2006

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
PR1 Executive Office	19	17	10.5	0
PR2 Policy Development & Co-ord	32	22	31.25	0
PR3 Gov Communication & Info	42	34	19.05	0
PR4 State Law Advice	11	10	9.09	0
PR5 Strategic HR & Management Support	63	56	11.11	0
PR6 Financial Management	33	28	15.15	0
PR7 Security Risk Man	11	10	9.09	0
TOTAL	211	177	16.10	0

TABLE 3.2 - Employment and Vacancies by Salary Bands 31 March 2006

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	11	10	9.1	0
Skilled (Levels 3-5), Permanent	18	16	11.1	0
Highly skilled production (Levels 6-8), Permanent	81	66	18.5	0
Highly skilled supervision (Levels 9-12), Permanent	76	61	19.7	0
Senior management (Levels 13-16), Permanent	24	22	8.3	0
Contract (Levels 13-16), Permanent	1	2	-100	0
TOTAL	211	177	16.1	0

TABLE 3.3 - Employment and Vacancies by Critical Occupation, 31 March 2006

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	31	26	16.1	0
Client inform clerks (switchb recept inform clerks), Permanent	2	2	0	0
Communication and information related, Permanent	20	17	15	0
Finance and economics related, Permanent	5	2	60	0
Financial and related professionals, Permanent	6	5	16.7	0
Financial clerks and credit controllers, Permanent	5	4	20	0
Food services aids and waiters, Permanent	6	5	16.7	0
General legal administration & rel. professionals, Permanent	1	1	0	0
Head of department/chief executive officer, Permanent	1	1	0	0
Housekeepers laundry and related workers, Permanent	1	1	0	0
Human resources & organisat developm & relate prof, Permanent	10	9	10	0
Human resources clerks, Permanent	6	6	0	0
Human resources related, Permanent	6	4	33.3	0
Information technology related, Permanent	1	1	0	0
Language practitioners interpreters & other commun, Permanent	11	11	0	0
Legal related, Permanent	5	4	20	0
Librarians and related professionals, Permanent	1	1	0	0
Library mail and related clerks, Permanent	2	2	0	0
Light vehicle drivers, Permanent	3	3	0	0
Logistical support personnel, Permanent	7	7	0	0
Material-recording and transport clerks, Permanent	5	5	0	0
Messengers, porters and deliverers, Permanent	5	5	0	0
Other administrat & related clerks and organisers, Permanent	9	3	66.7	0
Other administrative policy and related officers, Permanent	13	8	38.5	0
Other information technology personnel., Permanent	1	1	0	0
Other occupations, Permanent	3	2	33.3	0
Risk management and security services, Permanent	2	2	0	0
Secretaries & other keyboard operating clerks, Permanent	22	18	18.2	0
Senior managers, Permanent	21	21	0	0
TOTAL	211	177	16.1	0

TABLE 4.1 - Job Evaluation, 1 April 2005 to 31 March 2006

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)	11	0	0	0	0	0	0
Contract (Band B)	2	0	0	0	0	0	0
Skilled (Levels 3-5)	18	2	11.1	2	100	0	0
Highly skilled production (Levels 6-8)	81	5	6.2	3	60	1	20
Highly skilled supervision (Levels 9-12)	76	5	6.6	0	0	0	0
Senior Management Service Band A	14	1	7.1	0	0	0	0
Senior Management Service Band B	7	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	211	13	6.2	5	38.5	1	7.7

TABLE 4.2 - Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2005 to March 2006

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation, 1 April 2005 to 31 March 2006 [i.t.o PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
0	0	0	0	0
TOTAL	0	0	0	0
Percentage of Total Employment	0	0	0	0

TABLE 4.4 - Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006 [i.t.o. PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

TABLE 5.1 - Annual Turnover Rates by Salary Band for the period 1 April 2005 to 31 March 2006

Salary Band	Number of Employees per band as on 1 April 2005	Appointments and Transfers into the department	Terminations and transfers out of the department	Turnover Rate
Lower skilled (Levels 1-2), Permanent	10	1	1	10
Skilled (Levels 3-5), Permanent	17	2	0	0
Highly skilled production (Levels 6-8), Permanent	63	5	5	7.9
Highly skilled supervision (Levels 9-12), Permanent	59	9	4	6.8
Senior Management Service Band A, Permanent	13	4	2	15.4
Senior Management Service Band B, Permanent	4	2	0	0
Senior Management Service Band C, Permanent	1	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Band B), Permanent	1	0	0	0
Contract (Band C), Permanent	1	0	0	0
TOTAL	170	23	12	7.1

TABLE 5.2 - Annual Turnover Rates by Critical Occupation for the period 1 April 2006 to 31 March 2006

Occupation	Number of Employees per band as on 1 April 2005	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate
Administrative related, Permanent	26	3	0	0
Advocates, Permanent	1	0	0	0
Client inform clerks (switchb receipt inform clerks), Permanent	2	0	0	0
Communication and information related, Permanent	16	3	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	4	0	0	0
Food services aids and waiters, Permanent	6	0	0	0
Health sciences related, Permanent	1	0	0	0
Housekeepers, laundry and related workers, Permanent	1	0	0	0
Human resources & organisat developm & relate prof, Permanent	8	1	2	25
Human resources clerks, Permanent	6	0	0	0
Human resources related, Permanent	6	0	2	33.3
Information technology related, Permanent	1	0	0	0
Language practitioners interpreters & other commun, Permanent	6	4	0	0
Legal related, Permanent	3	2	1	33.3
Librarians and related professionals, Permanent	1	0	0	0
Library mail and related clerks, Permanent	4	0	1	25
Light vehicle drivers, Permanent	3	0	0	0
Logistical support personnel, Permanent	4	0	0	0
Material-recording and transport clerks, Permanent	3	1	0	0
Messengers, porters and deliverers, Permanent	4	0	1	25
Other administrat & related clerks and organisers, Permanent	10	0	0	0
Other administrative policy and related officers, Permanent	10	0	1	10
Other information technology personnel., Permanent	1	0	0	0
Other occupations, Permanent	4	1	0	0
Printing and related machine operators, Permanent	1	0	0	0
Risk management and security services, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	17	1	2	11.8
Senior managers, Permanent	14	6	2	14.3
Social sciences related, Permanent	1	0	0	0
TOTAL	170	23	12	7.1

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total
Death, Permanent	1	0.56
Resignation, Permanent	7	3.95
Dismissal-misconduct, Permanent	1	0.56
Retirement, Permanent	3	1.69
TOTAL	12	6.76

Resignations as % of Employment

6.5

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employees as at 1 April 2005	Promotions to another Salary Level	Salary Level Promotions as a % of Employees by occupation	Progressions to another notch within Salary Level	Notch progressions as a % of Employees by Occupation
Administrative related	26	5	19.2	7	26.9
Advocates	1	0	0	0	0
Client inform clerks (switchb recept inform clerks)	2	0	0	1	50
Communication and information related	16	0	0	3	18.8
Finance and economics related	2	0	0	1	50
Financial and related professionals	3	0	0	0	0
Financial clerks and credit controllers	4	1	25	4	100
Food services aids and waiters	6	0	0	6	100
Health sciences related	1	0	0	0	0
Housekeepers, laundry and related workers	1	0	0	0	0
Human resources & organisat developm & relate prof	8	1	12.5	3	37.5
Human resources clerks	6	2	33.3	6	100
Human resources related	6	1	16.7	1	16.7
Information technology related	1	1	100	0	0
Language practitioners interpreters & other commun	6	0	0	6	100
Legal related	3	1	33.3	1	33.3
Librarians and related professionals	1	0	0	1	100
Library mail and related clerks	4	1	25	1	25
Light vehicle drivers	3	0	0	3	100
Logistical support personnel	4	0	0	2	50

Material-recording and transport clerks	3	1	33.3	1	33.3
Messengers, porters and deliverers	4	0	0	3	75
Other administrat & related clerks and organisers	10	3	30	4	40
Other administrative policy and related officers	10	1	10	5	50
Other information technology personnel.	1	0	0	0	0
Other occupations	4	0	0	0	0
Printing and related machine operators	1	0	0	1	100
Risk management and security services	1	0	0	1	100
Secretaries & other keyboard operating clerks	17	3	17.6	10	58.8
Senior managers	14	2	14.3	1	7.1
Social sciences related	1	0	0	0	0
TOTAL	170	23	13.5	72	42.4

TABLE 5.5 - Promotions by Salary Band

Salary	Employees as at 1 April 2005	Promotions to another Salary Level	Salary Level Promotions as a % of Employees by Salary Level	Progressions to another notch within Salary Level	Notch progressions as a % of Employees by Occupation
Lower skilled (Levels 1-2), Permanent	10	0	0	9	90
Skilled (Levels 3-5), Permanent	17	2	11.8	9	52.9
Highly skilled production (Levels 6-8), Permanent	63	8	12.7	40	63.5
Highly skilled supervision (Levels 9-12), Permanent	59	9	15.3	12	20.3
Senior management (Levels 13-16), Permanent	19	4	21.1	2	10.5
Contract (Levels 13-16), Permanent	2	0	0	0	0
TOTAL	170	23	13.5	72	42.4

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) in each of the following occupational categories as on 31 March 2006 (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	7	1	0	8	2	10	1	0	11	1	22
Professionals, Permanent	25	2	5	32	7	33	5	3	41	10	90
Clerks, Permanent	10	0	0	10	0	31	3	1	35	3	48
Service and sales workers, Permanent	0	0	0	0	1	1	0	0	1	0	1
Plant and machine operators and assemblers, Permanent	4	0	0	4	0	0	0	0	0	0	4
Elementary occupations, Permanent	4	0	0	4	0	7	0	0	7	0	11
Other, Permanent	1	0	0	1	0	0	0	0	0	0	1
TOTAL	51	3	5	59	9	82	9	4	95	14	177

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	1	0	1	2	1	0	0	0	0	0	4

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) in each of the following occupational bands as on 31 March 2006

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	6	1	0	7	2	10	1	0	12	1	21
Professionally qualified and experienced specialists and mid-management, Permanent	20	2	4	26	5	20	3	2	24	7	63
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	11	0	1	12	2	39	5	2	46	6	66

Semi-skilled and discretionary decision making, Permanent	8	0	0	8	0	8	0	0	8	0	16
Unskilled and defined decision making, Permanent	3	0	0	3	0	6	0	0	6	0	9
Contract (Top Management), Permanent	1	0	0	1	0	1	0	0	0	0	2
TOTAL	50	3	5	58	9	83	9	4	96	14	177

TABLE 6.3 - Recruitment for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	1	0	0	1	0	5	0	0	5	0	6
Professionally qualified and experienced specialists and mid-management, Permanent	3	0	0	3	0	4	1	1	6	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	0	0	2	0	4	0	0	4	0	6
Semi-skilled and discretionary decision making, Permanent	1	0	0	1	0	1	0	0	1	0	2
Unskilled and defined decision making, Permanent	1	0	0	1	0	1	0	0	1	0	2
TOTAL	8	0	0	8	0	15	1	1	17	0	25

Employees with disabilities	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
No data	0	0	0	0	0	0	0	0	0	0	0

TABLE 6.4 - Promotions for the period 1 April to 31 March 2006

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	1	0	0	1	1	3	1	0	4	0	6
Professionally qualified and experienced specialists and mid-management, Permanent	6	1	1	8	2	7	0	1	8	3	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	7	0	0	7	1	26	6	2	34	6	48
Semi-skilled and discretionary decision making, Permanent	6	0	0	6	0	5	0	0	5	0	11
Unskilled and defined decision making, Permanent	2	0	0	2	0	7	0	0	7	0	9
TOTAL	22	1	1	24	4	48	7	3	58	9	95

Employees with disabilities	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
No data	0	0	0	0	0	0	0	0	0	0	0

TABLE 6.5 - Terminations for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	2	0	0	2	1	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	1	0	3	0	0	3	0	4
Skilled technical and academically qualified workers,											

junior management, supervisors, foremen, Permanent	0	0	0	0	0	3	1	1	5	0	5
Unskilled and defined decision making, Permanent	1	0	0	1	0	0	0	0	0	0	1
TOTAL	4	0	0	4	1	6	1	1	8	0	13

Employees with disabilities	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
No data	0	0	0	0	0	0	0	0	0	0	0

TABLE 6.6 - Disciplinary Action for the period 1 April 2005 to 31 March 2006

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
TOTAL	0	0	0	0	0	0	1	0	0	0	1

TABLE 6.7 - Skills Development for the period 1 April 2005 to 31 March 2006

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	7	0	3	9	1	7	0	0	7	2	20
Professionals	0	0	0	0	1	0	0	0	0	0	1
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	7	0	0	7	0	31	1	1	33	1	41
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	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	3	0	0	3	0	4	0	0	4	0	7
TOTAL	17	0	3	19	2	42	1	1	44	3	69
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

TABLE 7.1 - Performance Rewards by Race, Gender and Disability 1 April 2005 to 31 March 2006

	Number of Beneficiaries	Total Employees in group	Percentage of total within group	Total Cost (R'000)	Average Cost per employee
African, Female	38	82	46.3	202	5,308
African, Male	17	50	34	169	9,933
Asian, Female	2	4	50	14	6,827
Asian, Male	2	5	40	12	5,905
Coloured, Female	4	9	44.4	28	6,970
Coloured, Male	1	3	33.3	7	7,142
Total Blacks, Female	44	95	46.3	243	5,528
Total Blacks, Male	20	58	34.5	188	9,391
White, Female	8	14	57.1	58	7,303
White, Male	4	9	44.4	54	13,608
Employees with a disability	0	1	0	0	0
TOTAL	76	177	42.9	544	7,157

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service, 1 April 2005 to 31 March 2006

Salary Band	Number of Beneficiaries	Number of Employees	Percentage of total within salary bands	Total Cost (R'000)	Average Cost per Employee	Total Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	10	9	111.1	30	3,000	5.29
Skilled (Levels 3-5)	10	16	62.5	35	3,500	2.8
Highly skilled production (Levels 6-8)	33	66	50	200	6,061	2.33
Highly skilled supervision (Levels 9-12)	20	62	32.3	140	7,000	0.88
Periodical Remuneration	0	34	0	0	0	0
TOTAL	73	187	39	405	5548	1.54

TABLE 7.3 - Performance Rewards by Critical Occupation, 1 April 2005 to 31 March 2006

Critical Occupations	Number of Beneficiaries	Number of Employees	Percentage of total within occupation	Total Cost (R'000)	Average Cost per Employee
Administrative related	13	28	46.4	94	7,231
Client inform clerks (switchb receipt inform clerks)	1	2	50	5	5,000
Communication and information related	2	17	11.8	14	7,000
Finance and economics related	1	1	100	6	6,000
Financial and related professionals	1	3	33.3	7	7,000
Financial clerks and credit controllers	3	4	75	12	4,000
Food services, aids and waiters	6	5	120	17	2,833
Health sciences related	0	1	0	0	0
Human resources & organisat developm & relate prof	2	9	22.2	14	7,000
Human resources clerks	7	8	87.5	35	5,000
Human resources related	3	5	60	19	6,333
Information technology related	0	1	0	0	0
Language practitioners interpreters & other commun	3	10	30	18	6,000
Legal related	1	5	20	34	34,000
Librarians and related professionals	0	1	0	0	0
Library mail and related clerks	1	2	50	6	6,000
Light vehicle drivers	3	3	100	11	3,667
Logistical support personnel	2	4	50	15	7,500
Material-recording and transport clerks	2	5	40	8	4,000
Messengers, porters and deliverers	4	3	133.3	13	3,250
Other administrat & related clerks and organisers	5	11	45.5	27	5,400
Other administrative policy and related officers	5	7	71.4	33	6,600
Other information technology personnel.	0	1	0	0	0
Other occupations	0	5	0	0	0
Printing and related machine operators	0	1	0	0	0
Risk management and security services	0	2	0	0	0
Secretaries & other keyboard operating clerks	9	16	56.3	52	5,778
Senior managers	2	17	11.8	104	52,000
TOTAL	76	177	42.9	544	7158

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

SMS Band	Number of Beneficiaries	Number of Employees	Percentage of total within salary bands	Total Cost (R'000)	Average Cost per Employee	Total Cost as a % of the total personnel expenditure
Band A	1	1	100	34	3,400	0
Band B	1	14	7.1	40	4,000	0
Band C	0	7	0	0	0	0
Band D	1	2	50	64	6,400	0
TOTAL	3	24	12.5	138	4600	0

TABLE 8.1 - Foreign Worker, 1 April 2005 to 31 March 2006, by salary band

Salary Band	Number 1 April 2005	Percentage of Total	Number 31 March 2006	Percentage of Total	Change in number	Percentage of change
Skilled (Levels 3-5)	0	0	0	0	0	0
Contract (Levels 13-16)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

TABLE 8.2 - Foreign Worker, 1 April 2005 to 31 March 2006, by major occupation

Major Occupation	Number 1 April 2005	Percentage of Total	Number 31 March 2006	Percentage of Total	Change in number	Percentage of change
Administrative office workers	0	0	0	0	0	0
Rank: special adviser	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Leave utilisation for the period 1 January 2005 to 31 December 2005

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

TABLE 9.1 - Sick Leave for 1 January 2005 to 31 December 2005

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)
Lower skilled (Levels 1-2)	66	0	9	0	7	10
Skilled (Levels 3-5)	49	0	11	0	4	9
Highly skilled production (Levels 6-8)	281	0	49	0	6	98
Highly skilled supervision (Levels 9-12)	196	0	37	0	5	139
Senior management (Levels 13-16)	70	0	13	0	5	103
TOTAL	662	0	119	0	6	359

TABLE 9.2 - Disability Leave (Temporary and Permanent) for 1 January 2005 to 31 December 2005

None

TABLE 9.3 - Annual Leave for 1 January 2005 to 31 December 2005

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	182	17	11
Skilled (Levels 3-5)	315	20	16
Highly skilled production (Levels 6-8)	1201	17	70
Highly skilled supervision (Levels 9-12)	1040	15	68
Senior management (Levels 13-16)	407	16	25
Contract (Levels 13-16)	12	12	1
TOTAL	3157	17	191

TABLE 9.4 - Capped Leave for 1 January 2005 to 31 December 2005

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005
Skilled (Levels 3-5)	6	2	31
Highly skilled production (Levels 6-8)	12	4	18
Highly skilled supervision (Levels 9-12)	1	1	31
TOTAL	19	3	25

TABLE 9.5 - Leave Payouts for the period 1 April 2005 to 31 March 2006

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2005/06	58	10	5800
Current leave payout on termination of service for 2005/06	48	6	8000
TOTAL	106	16	6625

Hiv and aids & health promotion programmes**TABLE 10.1 - Steps taken to reduce the risk of occupational exposure**

Not applicable

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes
[tick the applicable boxes and provide the required information)]

Question	Yes	No	Details, if yes
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, 2005 ? If so, provide her/his name and position.	x		Mr C Greve, Dir HR and Auxilliary Services
2. Does the department have a dedicated unit or has it designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		Employee Wellness Practitioner Budget of R200 000
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.			Awareness program care and support prevention programme management
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		x	
5. Has the department reviewed the employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		HIV/AIDS policy in place
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		Policy in place employees infected have the same rights and privileges in terms of employment advance ment
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		VCT service in place
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	x		#EAP referrals, # Disciplinary cases, #absenteeism

11. Labour relations

The following collective agreements were entered into with trade unions within the department.

TABLE 11.1 - Collective Agreements, 1 April 2005 to 31 March 2006

None

TABLE 11.2 - Misconduct and Discipline Hearings Finalised, 1 April 2005 to 31 March 2006

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
	1	100	1

TABLE 11.3 - Types of Misconduct Addressed at Disciplinary Hearings

Types of misconduct	Number	Percentage of Total
Corruption	1	100
TOTAL	1	0

TABLE 11.4 - Grievances Lodged for the period 1 April 2005 to 31 March 2006

Number of Grievances addressed	Number	Percentage of Total
Resolved	1	100
Not Resolved	0	0
TOTAL	1	100

TABLE 11.5 - Disputes Lodged with Councils for the period 1 April 2005 to 31 March 2006

None

TABLE 11.6 - Strike Actions for the period 1 April 2005 to 31 March 2006

Strike Actions	Number
Total number of person working days lost	3
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 11.7 - Precautionary suspensions for the period 1 April 2005 to 31 March 2006

Precautionary Suspensions	Number
Number of people suspended	2
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	120
Cost (R'000) of suspension	R50 000

12. Skills development

TABLE 12.1 - Training needs identified 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Number of Employees as at 1 April 2005	Training needs identified at start of reporting period	Skills Programmes & other short courses	Other forms of training	Total
			Learnerships			
Legislators, senior officials and managers	Female	0	0	7	0	7
	Male	0	0	10	0	10
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	1	40	10	51
	Male	0	1	20	10	31
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	5	0	5
	Male	0	0	4	0	4
Gender sub totals	Female	0	1	52	10	63
	Male	0	1	34	10	45
TOTAL		0	4	172	40	216

TABLE 12.2 - Training provided 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Number of Employees as at 1 April 2005	Training needs identified at start of reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female		0	9	5	14
	Male	0	0	11	5	16
Professionals	Female	0	0	0	0	0
	Male	0	0	1	3	4
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	1	34	10	45
	Male	0	1	7	5	13
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	4	0	4
	Male	0	0	3	0	3
Gender sub totals	Female	0	1	47	15	63
	Male	0	1	22	10	33
TOTAL		0	4	138	53	195

TABLE 13.1 - Injury on Duty, 1 April 2005 to 31 March 2006

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	0	0

Utilisation of consultants

TABLE 14.1 - Report on consultant appointments using appropriated funds

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, in terms of

Historically Disadvantaged Individuals (HDIs)

Project Title/	Total Number of Consultants that worked on project	Duration Work days	Contract Value in Rand R'000	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of Consultants from HDI groups that work on the project
Facilitate strategic planning session	1	6	64	35%	45%	1
Performance Indicators for the province	2	23	134	100%	100%	2
Information Management System (IMS) Application Development	4	30	563	100%	100%	4
Developing a monitoring and evaluation system	7	30	49	35%	45%	4

Competency Assessment for Premier's Office from DD-CD	1	10	106	35%	50%	1
Drafting of the final Gauteng Global City Region Strategy document	3	120	411	50%	50%	2
Facilitate Strategic Planning Session	1	3	60	100%	100%	1
Business Development Support	1	1	10	0	0	0
Formulation of a framework on the capacity & organisation of the staff within the GPG	3	90	644	100%	100%	3
Review Process System for Financial Management Chief Directorate.	5	60	356	100%	100%	4
Development of ELD model	4	60	351	0	0	2
Development of First Draft of Gauteng APRM Report	10	13	186	100	75	8
Gauteng H R Strategy	3	3	37	0	0	0
SUB TOTAL				2,971		
OTHER ADVISORY SERVICES				1,242		
GRAND TOTAL				4,213		

Access to information

6.2 Access to information

6.2.1 Information Office:

Office of the Information Officer	011 355-6201
Office of the Deputy Information Officer	011 355-6884

6.2.2 Office Telephones numbers:

Switchboard	011 355-6000
Office of the Director General	011 355-6200
Office of the Deputy Director General	011 355-6864
Chief Directorate of Policy Development and Coordination	011 355-6802
Chief Directorate of Government Communications and Information Services	011 355-6859
Chief Directorate of State Law Advice	011 355-6107
Chief Directorate of Financial Management	011 355-6837
Directorate of Financial Management	011 355-6826
Chief Directorate of Strategic Human Resource and Management Services	011 355-6865
Office of the Spokesperson of the Premier	011 355-6036
Directorate of Security and Risk Management	011 355-6220

Acronyms

AA	Affirmative Action	IEC	Independent Electoral Commission
ASGISA	Accelerated and Shared Growth Initiative for South Africa	ICT	Information and Communication Technology
APRM	African Peer Review Mechanism	ID	Identity Document
AG	Auditor General	IT	Information Technology
AIDS	Acquired Immune Deficiency Syndrome	IYM	In Year monitoring
BAS	Basic Accounting System	LR	Labour Relations
BBBEE	Broad Based Black Economic Empowerment	MEC	Member of Executive Committee
BCP	Business Continuity Plan	MISS	Minimum Information Security Standards
CCTV	Closed Circuit Television	MMC	Members of Mayoral Committee
CDWs	Community Development Workers	MPCCS	Multi Purpose community centres
DAC	Departmental Acquisition Council	NCOP	National Council of Provinces
Denel PMP	Denel Pretoria Metals Pressing	Nehawu	National Health, Education and Allied Workers Union
DTP	Desktop Publishing	Nepad	New Partnership for Africa's Development
EAP	Employee Assistance Program	NGO	Non Governmental Organisation
EE	Employment equity	OCPOL	Oversight committee on the Premiers Office and Legislature
EXCO	Executive Committee	OD	Organisational Development
FIFO	First In First Out	OHS	Occupational Health and Safety
GCR	Global City Region	OH&SA	Occupational Health and Safety Act
GDS	Growth and Development Strategy	OoP	Office of the Premier
GEDA	Gauteng Economic Development Agency	PCF	Premiers Coordinating forum
GEMS	Government Employees Medical Scheme	PERSAL	Personnel and Salary System
GEP	Gauteng Enterprise Propeller	PILIR	Policy on Incapacity Leave and Ill-Health retirement
GiGCF	Gauteng Intergovernmental Communicators Forum	PFMA	Public Finance Management Act
GIGF	Gauteng Intergovernmental Forum	PMDS	Public Management and Development Systems
GMDP	Gauteng Management Development Programme	POA	Programme of Action
GPAC	Gauteng Programme of Action for Children	PSTF	Public Service Trainers Forum
GPG	Gauteng Provincial Government	SAP	Systems Applications and Products
GSSC	Gauteng Shared Service Centre	SAPA	South African Press Association
GTA	Gauteng Tourism Authority	SAPS	South African Police Services
HIV	Human Immune Deficiency Virus	SCOPA	Standing Committee on Public Accounts
HOA	Home Owners Allowance	SLA	Service Level Agreement
HOD	Head Of Department	SMMME's	Small, Medium and Micro Enterprises
HR	Human Resources	SMS	Senior Management Services
HRM&D	Human Resources Management and Development	SMS	Short Message System
HSRC	Human Sciences Research Council		

