

Annual

Financial

Statements

NORTH WEST OFFICE OF THE PREMIER - VOTE 01
Annual Financial Statements for the Year ended 31 March 2006

Report of the Audit Committee

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

Audit Committee Responsibility

The Audit Committee is pleased to report that it is properly constituted as required by section 77 of the PFMA and has complied with its responsibilities arising from section 38(1)(a) of the PFMA and paragraph 3.1.13 of the Treasury Regulations. 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.

For the Committee to competently discharge its responsibilities, the Committee is supported by the Provincial Internal Audit which is under its control and direction. The Committee reports that the Provincial Internal Audit, whilst having been under-resourced, continues to enhance its resources so as to adequately discharge its responsibilities in terms of the Internal Audit Charter approved by the Audit Committee.

The effectiveness of internal control

The internal control environment and related controls have deteriorated compared to the previous year as highlighted by various reports of the internal and external Auditors. The qualified audit opinion, emphasis of matter and the management letter of the Auditor-General have reported internal control weaknesses and non-compliance with laws and regulations. Control weaknesses regarding bursaries reported in the previous year have not been satisfactorily addressed.

The Committee is not entirely satisfied that mechanisms

Audit Committee Members and Attendances

NAME	ROLE	SCHEDULED MEETINGS		SPECIAL MEETINGS	
		HELD	HELD	HELD	HELD
Mr J van Rooyen	Chairperson	6	6	6	6
Prof S Visser	Member	6	6	6	6
Prof A Bootha	Member	6	6	6	6
Mr R Moyo	Member	6	6	6	6
Ms M Mokuena	Member	6	6	6	6
Mr BMM Madiwa / Alternative	Auditor General - NW Ex-officio member	6	6	6	6
Mr P Tjie	SG-Dept of Finance Ex-officio member	6	6	6	6
Mr G Paul	Accountant General - NW Ex-officio member	6	6	6	6

are being put in place to address these weaknesses. The Committee continues to monitor progress by the Office in addressing the weaknesses reported.

The quality of in year management and monthly / quarterly reports submitted in terms of the Act and the Division of Revenue Act

The Committee is unable to comment on the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year as it did not review such reports.

The Committee is however, satisfied that the in-year management reports were duly prepared and submitted to the Provincial Treasury.

Evaluation of Financial Statements

The Audit Committee has

- reviewed and discussed with the Auditor-General the audited annual financial statements to be included in the annual report;
- reviewed the Auditor-General's management letter and management response;
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and recommends that the audited annual financial statements be approved.



Chairperson of the Audit Committee

Date: 17 August 2006

REPORT OF THE AUDITOR-GENERAL TO THE MEMBERS OF THE NORTH WEST PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 1 – OFFICE OF THE PREMIER FOR THE YEAR ENDED 31 MARCH 2006

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 103 to 133 for the year ended 31 March 2006, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No 25 of 2004). The fixed asset opening balances have not been audited because of the timing of guidance from National Treasury to the departments relating to the treatment, valuation and disclosure of fixed assets. These financial statements are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on my 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 department's policy is to prepare financial statements on a modified cash basis of accounting determined by the National Treasury as described in paragraph 1.1 of the accounting policies.

4. QUALIFICATION

4.1 Bursary debt

The completeness, accuracy, validity and valuation of the bursary debt as disclosed in note 9.1 and disclosure note 21 to the financial statements amounting to R5 357 000 could not be verified as:

- 4.1.1 The amount disclosed does not include bursary holders where studies have been completed but the bursary holder had not been employed by the department. In terms of the bursary agreements, should the department elect not to employ the bursary holder the bursary received shall be an interest-free loan repayable to the department.

4.1.2 The amount disclosed in the financial statements of R3 133 000 in respect of suspended bursaries that may not be recoverable has not been written off and is not complete. The only amount recoverable appears to be the amount of R125 801 in respect of bursary holders currently repaying their debts.

4.1.3 The department did not take effective and appropriate steps to collect all money due to the department as required in terms of section 38(1)(c)(i) of the PFMA read with Treasury Regulation 11.2.1 or to write off irrecoverable debts in terms of Treasury Regulation 11.4.

4.1.4 Interest was not charged on outstanding bursary debts as required in terms of Treasury Regulation 11.5.1 and as per the bursary agreement.

5. QUALIFIED AUDIT OPINION

In my opinion, except for the effect on the financial statements of the matter referred to in the preceding paragraph, 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 as prescribed by the National Treasury of South Africa, as described in paragraph 1.1 of the accounting policies and in the manner required by the Public Finance Management Act.

6. EMPHASIS OF MATTER

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

6.1 Comparative figures

The comparative figures have not been restated to account for the transfer of the provincial forensic audit function to the Office of the Premier during the financial year. Refer to paragraph 10 of the accounting officer's report in this regard.

6.2 Audit of performance information

In terms of section 40(3)(a) of the PFMA, the department is required to submit its performance against predetermined objectives for audit. The reported information relating to the performance of the department against predetermined objectives was not submitted for auditing on the agreed upon date and I was therefore unable to audit the performance information to be included in the annual report of the department.

6.3 Weakness in internal controls

- 6.3.1 The departmental register for housing guarantees was not regularly updated and not all

housing guarantees had been timeously released.

- 6.3.2 The department does not have an approved Human Resource plan.

- 6.3.3 The department did not perform a fixed asset count at year-end based on a printout of the final reconciled electronic fixed asset register signed by the CFO as required by the NW Provincial Fixed Assets Guideline and Procedures.

- 6.3.4 The department did not fully adhere to supply chain management prescripts in that payments during the year amounting to R 418 460 were made on the basis of firm quotations as opposed to original invoices. Furthermore payments amounting to R319 489 were made during the year where the required three quotations were not obtained and no motivation was provided.

6.4 Non-compliance with laws and regulations

The department did not indicate the date of receipt on invoices. It could therefore not be confirmed that all payments due to creditors had been settled within 30 days from receipt of the invoice as required in terms of Treasury Regulation 8.2.3.

7. APPRECIATION

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

Shauket Fakie

Auditor-General

Pretoria

31 July 2006



NORTH WEST OFFICE OF THE PREMIER - VOTE 01
Management Report for the Year ended 31 March 2006

Report by the Accounting Officer to the Executive Authority and the Legislature of the North West Province of the Republic of South Africa.

1. General review of the state of financial affairs

The Office has been mandated by the Legislature to provide leadership, direction, support and intervention in the Province. The Office also strive to ensure that the Provincial government is applying sound management principles and practises. This includes the rendering of selective corporative services to establish and maintain uniform procedures and standards in the province, as well as internal services to achieve administrative excellence. The promotion of sustainable Governance and Intergovernmental relations is also one of the key performance areas.

The Office spend 94.4% of the voted funds for the year under review. The notes to the appropriation statement reflect in more detail on expenditure patterns. The objectives of the Office were satisfactorily achieved in this fiscal year.

2. Service rendered by the department

The Office operates as a support functionary to the provincial Executive and also as facilitator and co-ordinator of both vertical and horizontal integrated service delivery within government and other stakeholders.

Under spending on the vote of the Office is detailed in the appropriation statement where the variance per programme has been presented. While there were instances of under expenditure/savings in some programmes service delivery was certainly not compromised.

2.1 The following services are rendered:

- Executive support to the Premier, Executive Council and other governance structures on provincial and local government level.
- Corporate support in the areas of Information Technology, Communications, Legal Services, Security and Human Resource utilization
- Governance support in the areas of Urban and Rural Development, Inter-Governmental Relations and Special Programmes implementation
- Policy Management and Coordination through Research, Policy Planning, Monitoring and Evaluation, Information Services and Project Management.
- The granting of bursaries and administration of the North West Provincial Government Bursary scheme.
- Administration of The House of Traditional Leaders for the Province of the North West Act.
- Management of the provincial forensic inves-

tigation function.

2.2 Tariff policy

The Office does not offer any services that require a tariff policy.

2.3 Free Services

No free services for which a charge can be levied were rendered during the financial year under review.

3. Capacity constraints

The Office operates as support function to the Provincial Executive and also as a co-ordinator of provincial activities through the various governance structures. Though the Office experienced staff turnover at Senior Management Service level, this did not undermine the capacity of the Office to discharge its responsibilities.

4. Utilisation of donor funds

The Office received R548 000 from the Development Bank of Southern Africa as contribution towards the expenditure incurred on the Sustainable Development Indicators project. The funding has been reflected as departmental income in the financial statements.

5. Trading entities and public entities

The public entity listed below resort under the control of the Office and account to the Provincial Legislature through the Premier:

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Management Report for the Year ended 31 March 2006

5.1 North West Youth Development Trust

The trust, established under Act No 7 of 1997 promotes the economic, cultural, educational, health and physical development of the youth of the province, including the creation of an institutional environment conducive to such development. The Office provided the Trust with administrative support and an annual transfer payment towards its bursary programme.

6. Organisations to whom transfer payments have been made

6.1 A-Re-Ageng

A Re-Ageng operates as the provincial growth and development advisory forum and was established by the Executive Council during 1998. The provincial government contributes to the administration of the forum through an annual financial grant. The Forum accounts to government by the submission of an annual report to the Premier for tabling in the Legislature at the Premier's discretion.

6.2 North West Traditional Leaders

The provincial government contributes to the administration of law and order in the tribal areas by an annual financial grant for Tribal Police salaries.

7. Public private partnerships (PPP)

No such agreements were entered into by the Office.

8. Corporate governance arrangements

Effective risk management is integral to the Office's objective of consistently adding value to its services. Management is continuously developing and enhancing its risk and control procedures to improve the mechanisms for identifying and monitoring risk.

The basic principle underlying the Fraud prevention plan is "Zero tolerance" for fraud and corruption in the Office in particular and the North West Province in general. The fraud prevention plan has been developed as part of the department's total fraud strategy, which encompasses, fraud prevention, fraud detection, investigation and response

The North West Province opted for a shared Internal Audit function and Audit Committee. The Office is supported by three assigned auditors from the Internal Audit component centralised in the Department of Finance.

9. Discontinued activities/activities to be discontinued

The bulk of the Provincial events management function was, towards the end of the financial year, transferred to selected provincial departments. The Rural Development component was transferred to the Department of Local Government and Housing. The transfer of these activities was done to enhance the service delivery of the individual provincial departments without having had an adverse effect on the Offices's service delivery. The transfer of the function did not have a financial

effect during the current year as as expenditure relating thereto has been carried against the vote for the full year.

No other activities were discontinued during the year under review and it is not envisaged that any of the Office's remaining activities will be discontinued in the ensuing year.

10. New/proposed activities

The components Provincial Forensic Investigations and GITO (Government Information Technology Officer) were transferred from the Department of Finance to the Office as part of strengthening the Provincial co-ordination function. Budget provision for the 2006 financial year of R1,701,000 for the GITO function was made from savings whereas the amount of R8,805,000 was tranfered from the department of Finance for the Forensics investigation function. The prior year's expenditure against budget in respect of the Forensic function, reported upon by the department of Finance are as follows:

	Budget R'000	Actual R'000
Current payments	11498	11301
Transfers and Subsidies	4	4
Capital payments	70	70
	<u>11572</u>	<u>11375</u>

11. Asset management

The Office managed to capture all its office

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Management Report for the Year ended 31 March 2006

furniture and equipment on the provincial assets management system. All assets have been bar coded with unique assets numbers to facilitate electronic assets inventory and control. Assets acquired since 01 April 2003 are included in the assets register at cost, if acquired at R5000 or more, whilst other assets reflects a value of R1. Asset management teams, consisting of sub-programme managers together with the relevant user clerks has been established although not yet officially informed. Asset management at departmental level resides with the asset management component under the Chief Financial Officer.

12. Events after the reporting date

There are no material facts or circumstances, or significant events that occurred after the reporting date that may have an effect on the understanding of the financial statements, not addressed elsewhere in this report.

13. Performance information

Performance information is provided in line with the requirements of the Public Finance Management Act. Additional performance information is available from the following: -

- The Provincial Financial Management System.

This system operates on WALKER and has been substantially developed over the years to provide broad based financial and related information. The system provides details of all financial transactions; procurement transactions linked to asset management

system and budget variance reports. Most of the information is available on request whilst other are provided on a monthly basis.

- The Provincial Personnel Management System

The PERSAL system for personnel related information and remuneration payments has been interfaced with the WALKER system for financial reporting purposes. Other statistical information regarding personnel management is readily available on request.

- The Provincial Financial Overview System

This system provides financial information on-line on the provincial website.

- Project Management Information System (ProMIS)

This provincial based on-line system provides information on development projects throughout the spheres of government in the Province.

- Performance Management and Development System (PMDS)

Performance against the strategic plan implementation is monitored through in-house operational systems such as:

- A Performance Management system that drives measurement of performance against agreed outputs in the strategic plan and caters for personal development.

- The Public Service Commission's evaluation of the performance of the Accounting Officer.

Integrity of information is subject to verification and audit by the Provincial Internal Audit division. The Province has opted for a shared internal audit function. A specific audit team has been allocated to the department and internal audits are done on a pre-planned basis.

- The payroll has been monitored throughout the year.
- Monthly expenditure variance reports were distributed to and discussed with all programme managers.

Reference to previous audit report & SCOPA resolutions	Subject	Findings on progress
Unsatisfactory compliance to section 38(1) (c) (i) of the PFMA read with Treasury Regulations 11.2	Administration over and Recoverability of bursary obligations	Administration procedures revamped and non-recoverable bursary obligations cancelled. The State Attorney confirmed that the presumption period for bursary debt is three years. This ruling supported the write off of old debt in previous years.

- Quarterly financial and non-financial reports were provided to the provincial Treasury for discussion by the relevant Legislature Standing Committee.
- The reporting provisions of the PFMA have been met and most of the other

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Management Report for the Year ended 31 March 2006

requirements have been adhered to.

- Departmental procurement, finance and budget committees executed their oversight role effectively.

14. Scopa resolutions

Provincial Public Accounts Committee Resolutions

Reference to previous audit report & SCOPA resolutions	Subject	Findings on progress
Unsatisfactory compliance to section 38(1) (c) (i) of the PFMA read with Treasury Regulations 11.2	Administration over and Recoverability of bursary obligations	Administration procedures revamped and non- recoverable bursary obligations cancelled. The State Attorney confirmed that the presumption period for bursary debt is three years. This ruling supported the write off of old debt in previous years.

15. Other

15.1 Bursary Administration

The cancellation of bursary obligations reported upon in the previous year was confirmed by the State Attorney in that the presumption period for bursary debt was confirmed as being three year as opposed to the normal 15 years for other state debt.

Bursaries granted since the year 2000 amount to R29 966 933, which includes default bursaries of R5 356 924 as reflected in the

financial statements for the year ended 31 March 2006.

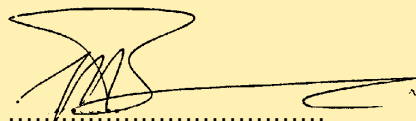
15.2 Tribal Authorities Accounts Administered by the Provincial Government

The department, through the Premier, is responsible for the administration of Traditional Authorities Act 23/1978. Section II thereof directs that the Tribal Bank Accounts have to be maintained for each Tribal Authority.

The maintenance of these bank Accounts have been delegated to the Department of Finance who administer the Accounts as Trust monies. The annual financial statements of Tribal Trust Funds required in terms of Chapter 14 of the Treasury Regulations, will be prepared as separate accounts.

Approval

The Annual Financial Statements attached hereto have been approved by the Accounting Officer.



ACCOUNTING OFFICER
DR M. M. BAKANE-TUOANE

DATE: 31 MAY 2006

Accounting Policies for the Year ended 31 March 2006

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

1. Presentation of the Annual Financial Statements

1.1 Basis of preparation

The Annual Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

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

2. Revenue

2.1 Appropriated funds

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

Total appropriated funds received during the

year are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund, unless approval has been given by the National/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 National/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 National/Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

Accounting Policies for the Year ended 31 March 2006 (Continued)

2.2.2 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.

2.2.3 Fines, penalties & forfeits

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

2.2.4 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.

2.2.5 Sale of capital assets

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

2.2.6 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 as part of the disclosure notes to the annual financial statements.

Cheques issued in previous accounting periods that expire before being banked is 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.

2.2.7 Gifts, donations and sponsorships

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

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

2.3 Local and foreign aid assistance

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

ment of financial performance as revenue.

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

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

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

3. Expenditure

3.1 Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. Capitalised compensation forms part of one or all of the expenditure for capital assets

Accounting Policies for the Year ended 31 March 2006 (Continued)

categories in the statement of financial performance.

All other payments are classified as current expense.

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

3.1.1 Short term employee benefits

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

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

3.1.2 Long-term employee benefits**3.1.2.1 Termination benefits**

Termination benefits such as severance

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

3.1.2.2 Post employment retirement benefits

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

3.2 Goods and services

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

3.3 Interest and rent on land

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

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts. All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Unauthorised expenditure

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

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

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

Accounting Policies for the Year ended 31 March 2006 (Continued)

3.6 Fruitless and wasteful expenditure

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

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

3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as a current asset until it is recovered or written off as irrecoverable.

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

3.8 Transfers and subsidies

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

3.9 Expenditure for capital assets

Payments made for capital assets are

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

4. Assets

4.1 Cash and cash equivalents

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

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

4.2 Prepayments and advances

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

4.3 Receivables

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

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

4.4 Investments

Capitalised investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the statement of financial performance. Any impairment is disclosed as part of the disclosure notes to the annual financial statements.

4.5 Loans

Loans are recognised in the statement of financial position at the nominal amount. Amounts that are potentially irrecoverable are disclosed as part of the disclosure notes to the annual financial statements.

4. 6 Inventory

Inventories on hand at the reporting date are disclosed at cost in the disclosure notes to the annual financial statement.

4.7 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.

Accounting Policies for the Year ended 31 March 2006 (Continued)

ter. Projects (of construction/ development) running over more than one financial year relating to assets, are only brought into the asset register on completion of the project and at the total cost incurred over the duration of the project.

Annexure 3 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 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 governmental entities. These payables are recognised at their nominal amounts 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 recog-

nised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are however disclosed as part of the disclosure notes.

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

5.3 Accruals

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

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

5.4 Contingent liabilities

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

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

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

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

5.5 Commitments

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

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

6. Net Assets

6.1 Recoverable revenue

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

Accounting Policies for the Year ended 31 March 2006 (Continued)

recoverable from a debtor.

7. Related Party transactions

Related parties are parties that control or significantly influence the department in making financial and operating decisions. The Office did not have any transactions with related parties.

8. Key management personnel

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

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

9. Public private partnership

A public private partnership (PPP) is a commercial transaction between the department and a private party in terms of which the private party:

- Performs an institutional function on behalf of

the institution; and/or

- acquires the use of state property for its own commercial purposes; and
- assumes substantial financial, technical and operational risks in connection with the performance of the institutional function and/or use of state property; and
- receives a benefit for performing the institutional function or from utilizing the state property, either by way of:
 - consideration to be paid by the department which derives from a Revenue Fund;
 - charges fees to be collected by the private party from users or customers of a service provided to them; or
 - a combination of such consideration and such charges or fees.

The Office did not enter into any public private partnership agreements

NORTH WEST OFFICE OF THE PREMIER - VOTE 01

Appropriation Statement

for the Year ended 31 March 2006

Appropriation per Programme									
	2005 / 2006							2004 / 2005	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation	Final Appropriation R'000	Actual Appropriation R'000
1. Provincial Management and Administration Support									
Current payment	42,974	-	3,841	46,815	46,050	765	98.4%	27,712	26,545
Transfers and subsidies	131	-	65	196	120	76	61.2%	225	283
Payment for capital assets	192	-	-	192	115	77	59.9%	938	761
2. Corporate Support Services									
Current payment	33,441	-	691	34,132	32,024	2,108	93.8%	28,628	26,962
Transfers and subsidies	144	-	-	144	55	89	38.2%	39	72
Payment for capital assets	513	-	31	544	395	149	72.6%	365	218
3. Legal Services									
Current payment	8,433	-	(292)	8,141	7,546	595	92.7%	7,765	6,600
Transfers and subsidies	14	-	-	14	15	(1)	107.1%	16	14
Payment for capital assets	216	-	-	216	149	67	69.0%	122	55
4. Communication									
Current payment	18,921	-	(224)	18,697	17,775	922	95.1%	14,676	14,355
Transfers and subsidies	18	-	-	18	28	(10)	155.6%	21	24
Payment for capital assets	291	-	-	291	162	129	55.7%	231	39
5. Governance and Special Programmes									
Current payment	47,880	-	(2,279)	45,601	43,728	1,873	95.9%	47,162	43,468
Transfers and subsidies	5,765	-	-	5,765	5,703	62	98.9%	6,877	5,597
Payment for capital assets	5,658	-	(426)	5,232	5,279	(47)	100.9%	828	281
6. Policy Management									
Current payment	17,301	-	(1,507)	15,794	12,761	3,033	80.8%	16,433	13,784
Transfers and subsidies	815	-	-	815	812	3	99.6%	816	811
Payment for capital assets	336	-	100	436	160	276	36.7%	416	247
Subtotal	183,043	-	-	183,043	172,877	10,166	94.4%	153,270	140,116
Total	183,043	-	-	183,043	172,877	10,166	94.4%	153,270	140,116
Reconciliation with Statement of Financial Performance									
Departmental receipts				438				0	
Actual amounts per Statement of Financial Performance (Total Revenue)				183,531				153,270	
Actual amounts per Statement of Financial Performance Expenditure					172,877				140,116

NORTH WEST OFFICE OF THE PREMIER - VOTE 01

Appropriation Statement
for the Year ended 31 March 2006

Appropriation per Economic Classification									
	2005 / 2006							2004 / 2005	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation	Final Appropriation R'000	Actual Appropriation R'000
Current payments									92,905
Compensation of employees	102,310	-	-	102,310	98,899	3,411	96.7%	98,984	38,809
Goods and services	66,640	-	230	66,870	60,985	5,885	91.2%	43,392	
Transfers & subsidies									
Departmental agencies & accounts	1,699	-	65	1,764	1,665	99	94.4%	1,503	1,709
Universities & technikons	-	-	-	-	-	-	0.0%	175	175
Households									
Payment for capital assets	5,188	-	-	5,188	5,068	120	97.7%	6,316	4,917
Buildings & other fixed structures	4,000	-	-	4,000	4,289	(289)	107.2%	-	-
Machinery & equipment	3,206	-	(295)	2,911	1,971	940	67.7%	2,900	1,601
Total	183,043	-	-	183,043	172,877	10,166	94.4%	153,270	140,116

NORTH WEST OFFICE OF THE PREMIER - VOTE 01

Appropriation Statement

for the Year ended 31 March 2006

Detail per programme 1 - Provincial Management and Administration Support									
	2005 / 2006							2004 / 2005	
PROGRAMME PER SUB-PROGRAMME	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation	Final Appropriation R'000	Actual Appropriation R'000
1.1 Director General Support									
Current payment	18,822		3,255	22,077	21,396	681	96.9%	6,025	5,370
Transfers and subsidies	6		-	6	13	(7)	216.7%	12	65
Payment for capital assets	125		-	125	54	71	43.2%	50	12
1.2 Premier Support									
Current payment	12,205		(37)	12,168	11,990	178	98.5%	8,243	9,052
Transfers and subsidies	100		-	100	19	81	19.0%	187	175
Payment for capital assets	-		-	-	-	-	0.0%	760	674
1.3 Executive Council Support									
Current payment	1,506		876	2,382	2,413	(31)	101.3%	2,452	2,093
Transfers and subsidies	4		-	4	5	(1)	125.0%	5	4
Payment for capital assets	11		-	11	9	2	81.8%	30	21
1.4 Security									
Current payment	1,644		(108)	1,536	1,391	145	90.6%	1,724	1,511
Transfers and subsidies	4		-	4	3	1	75.0%	4	3
Payment for capital assets	-		-	-	-	-	0.0%	38	13
1.5 Finance and Administration									
Current payment	8,797		(145)	8,652	8,860	(208)	102.4%	9,268	8,519
Transfers and subsidies	17		65	82	80	2	97.6%	17	36
Payment for capital assets	56		-	56	52	4	92.9%	60	41
Total	43,297		3,906	47,203	46,285	918	98.1%	28,875	27,589

ECONOMIC CLASSIFICATION									
Current payments									
Compensation of employees	21,655		900	22,555	21,982	573	97.5%	20,523	19,754
Goods and services	21,319		2,941	24,260	24,068	192	99.2%	7,189	6,791
Transfers & subsidies									
Departmental agencies & accounts	131		65	196	120	76		50	108
Universities & technikons			-	-	-	-	61.2%	175	175
Payments for capital assets									
Machinery & equipment	192		-	192	115	77	59.9%	938	761
Total	43,297		3,906	47,203	46,285	918	98.1%	28,875	27,589

Appropriation Statement

for the Year ended 31 March 2006

Detail per programme 2 - Corporate Support Services									
	2005 / 2006							2004 / 2005	
PROGRAMME PER SUBPROGRAMME	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation	Final Appropriation R'000	Actual Appropriation R'000
2.1 Management Support									
Current payment	2,356		(180)	2,176	1,860	316	85.5%	976	807
Transfers and subsidies	4		-	4	5	(1)	125.0%	2	33
Payment for capital assets	45		-	45	22	23	48.9%	25	18
2.2 Employee Wellness Programme									
Current payment	2,486		(101)	2,385	1,871	514	78.4%	2,715	2,442
Transfers and subsidies	5		-	5	3	2	60.0%	8	5
Payment for capital assets	-		31	31	33	(2)	106.5%	59	10
2.3 Labour Relations									
Current payment	3,184		(230)	2,954	2,519	435	85.3%	2,017	1,878
Transfers and subsidies	6		-	6	6	-	100.0%	4	4
Payment for capital assets	50		-	50	47	3	94.0%	33	30
2.4 Human Resource Management									
Current payment	4,824		(705)	4,119	3,884	235	94.3%	6,034	5,276
Transfers and subsidies	9		-	9	8	1	88.9%	8	8
Payment for capital assets	130		-	130	128	2	98.5%	32	29
2.5 Human Resource Development									
Current payment	18,235		2,147	20,382	19,938	444	97.8%	14,678	14,538
Transfers and subsidies	116		-	116	29	87	25.0%	12	16
Payment for capital assets	220		-	220	100	120	45.5%	128	108
2.6 Organisational Development									
Current payment	2,171			1,931	1,790	141	92.7%	2,049	1,923
Transfers and subsidies	4		(240)	4	4	-	100.0%	5	6
Payment for capital assets	68		-	68	65	3	95.6%	88	23
2.7 HIV/AIDS									
Current payment	185		-	185	162	23	87.6%	159	98
Total	34,098		722	34,820	32,474	2,346	93.3%	29,032	27,252
ECONOMIC CLASSIFICATION									
Current									
Compensation of employees	17,464		-	17,464	16,451	1,095	94.2%	15,982	15,005
Goods and services	15,977		691	16,668	15,573	1,013	93.4%	12,646	11,957
Transfers & subsidies									
Dept agencies & accounts	144		-	144	55	89	38.2%	39	72
Capital									
Machinery & equipment	513		31	544	395	149	72.6%	365	218
Total	34,098		722	34,820	32,474	2,346	93.3%	29,032	27,252

NORTH WEST OFFICE OF THE PREMIER - VOTE 01

Appropriation Statement

for the Year ended 31 March 2006

Detail per programme 3 - Legal Services									
	2005 / 2006							2004 / 2005	
PROGRAMME PER SUBPROGRAMME	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation	Final Appropriation R'000	Actual Appropriation R'000
3.1 Management Support							88.5%		
Current payment	1,909	-	-	1,909	1,690	219	66.7%	1,104	1,036
Transfers and subsidies	3	-	-	3	2	1	44.0%	3	2
Payment for capital assets	25	-	-	25	11	14		40	-
3.2 Legislation									
Current payment	1,160		(49)	1,111	997	114	89.7%	1,181	1,155
Transfers and subsidies	2		-	2	2	-	100.0%	2	3
Payment for capital assets	20		-	20	-	20	0.0%	4	4
3.3 Litigation									
Current payment	1,192		(43)	1,149	1,120	29	97.5%	1,126	889
Transfers and subsidies	2		-	2	2	-	100.0%	3	2
Payment for capital assets	70		-	70	47	23	67.1%	40	27
3.4 Legal Services									
Current payment	1,060		-	1,060	1,148	(88)	108.3%	1,485	925
Transfers and subsidies	2		-	2	3	(1)	150.0%	2	2
Payment for capital assets	8		-	8	-	8	0.0%	20	3
3.5 Investigations									
Current payment	3,112		(200)	2,912	2,591	321	89.0%	2,869	2,595
Transfers and subsidies	5		-	5	6	(1)	120.0%	6	5
Payment for capital assets	93		-	93	91	2	97.8%	18	21
Total	8,663		(292)	8,371	7,710	661	92.1%	7,903	6,669

ECONOMIC CLASSIFICATION									
Current									
Compensation of employees	5,501		-	5,501	5,670	(169)	103.1%	5,794	5,300
Goods and services	2,932		-292	2,640	1,876	764	71.1%	1,971	1,300
Transfers & subsidies									
Dept agencies & accounts	14		-	14	15	(1)	107.1%	16	14
Capital									
Machinery & equipment	216		-	216	149	67	69.0%	122	55
Total	8,663		(292)	8,371	7,710	661	92.1%	7,903	6,669

NORTH WEST OFFICE OF THE PREMIER - VOTE 01

Appropriation Statement

for the Year ended 31 March 2006

Detail per programme 4 - Communications									
	2005 / 2006							2004 / 2005	
PROGRAMME PER SUBPROGRAMME	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation	Final Appropriation R'000	Actual Appropriation R'000
4.1 Management Support									
Current payment	1,820		(59)	1,761	1,592	169	90.4%	997	1,100
Transfers and subsidies	3		-	3	3	-	100.0%	2	2
Payment for capital assets	69		-	69	52	17	75.4%	15	-
4.2 Publications									
Current payment	4,935		(50)	4,885	4,795	90	98.2%	4,741	4,129
Transfers and subsidies	5		-	5	9	(4)	180.0%	7	6
Payment for capital assets	134		-	134	34	100	25.4%	60	5
4.3 Regional Liaison									
Current payment	9,342		(95)	9,247	8,887	360	96.1%	6,277	6,516
Transfers and subsidies	8		-	8	11	(3)	137.5%	8	11
Payment for capital assets	30		-	30	24	6	80.0%	30	3
4.4 Media Liaison									
Current payment	2,824		(20)	2,804	2,501	303	89.2%	2,661	2,610
Transfers and subsidies	2		-	2	5	(3)	250.0%	4	5
Payment for capital assets	58		-	58	52	6	89.7%	126	31
Total	19,230		(224)	19,006	17,965	1,041	94.5%	14,928	4,418
ECONOMIC CLASSIFICATION									
Current									
Compensation of employees	9,991		-	9,991	9,901	90	99.1%	9,198	9,064
Goods and services	8,930		(224)	8,706	7,874	832	90.4%	5,478	5,291
Transfers & subsidies									
Dept agencies & accounts	18		-	18	28	(10)	155.6%	21	24
Capital									
Machinery & equipment	291		-	291	162	129	55.7%	231	39
Total	19,230		(224)	19,006	17,965	1,041	94.5%	14,928	14,418

Appropriation Statement

for the Year ended 31 March 2006

Detail per programme 5 - Governance and Special Programmes									
	2005 / 2006							2004 / 2005	
PROGRAMME PER SUBPROGRAMME	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation	Final Appropriation R'000	Actual Appropriation R'000
5.1 Management Support									
Current payment	1,898		(635)	1,263	1,201	62	95.1%	1,483	1,187
Transfers and subsidies	5		-	5	2	3	40.0%	3	2
Payment for capital assets	28		-	28	18	10	64.3%	20	6
5.2 Urban and Rural Development									
Current payment	1,576		(200)	1,376	1,224	152	89.0%	1,385	1,151
Transfers and subsidies	3		-	3	3	-	100.0%	3	3
Payment for capital assets	28		-	28	17	11	60.7%	-	-
5.3 Intergovernmental Relations									
Current payment	2,982		(427)	2,555	2,449	106	95.9%	2,619	2,190
Transfers and subsidies	5		-	5	4	1	80.0%	4	20
Payment for capital assets	47		-	47	47	-	100.0%	49	30
5.4 Special Programmes									
Current payment	4,825		(370)	4,455	4,190	265	94.1%	4,985	4,556
Transfers and subsidies	8		-	8	8	-	100.0%	9	9
Payment for capital assets	45		-	45	16	29	35.6%	239	26
5.5 Traditional Leaders									
Current payment	33,102		(874)	32,228	31,326	902	97.2%	30,466	30,573
Transfers and subsidies	5,236		-	5,236	5,184	52	99.0%	6,350	5,176
Payment for capital assets	5,355		(426)	4,929	5,076	(147)	103.0%	320	174
5.6 Youth Support									
Current payment	3,497		227	3,724	3,338	386	89.6%	6,224	3,811
Transfers and subsidies	508		-	508	502	6	98.8%	508	387
Payment for capital assets	155		-	155	105	50	67.7%	200	45
Total	59,303		(2,705)	56,598	54,710	1,888	96.7%	54,867	49,346

ECONOMIC CLASSIFICATION

Current									
Compensation of employees	38,567		(700)	37,867	36,895	972	97.4%	38,083	35,737
Goods and services	9,313		(1,579)	7,734	6,833	901	88.4%	9,079	7,731
Transfers & subsidies									
Dept agencies & accounts	577		-	577	635	(58)	110.1%	561	680
Households	5,188		-	5,188	5,068	120	97.7%	6,316	4,917
Capital									
Buildings & other fixed structures	4,000		-	4,000	4,289	(289)	107.2%		
Machinery & equipment	1,658		(426)	1,232	990	242	80.4%	828	281
Total	59,303		(2,705)	56,598	54,710	1,888	96.7%	54,867	49,346

Appropriation Statement

for the Year ended 31 March 2006

Detail per programme 6 - Policy Management									
	2005 / 2006							2004 / 2005	
PROGRAMME PER SUBPROGRAMME	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation	Final Appropriation R'000	Actual Appropriation R'000
6.1 Management Support									
Current payment	3,246		(1,228)	2,018	1,328	690	65.8%	2,014	1,853
Transfers and subsidies	3		-	3	3	-	100.0%	2	2
Payment for capital assets	65		100	165	43	122	26.1%	67	17
6.2 Project Management									
Current payment	3,552		(230)	3,322	2,704	618	81.4%	2,443	2,143
Transfers and subsidies	5		-	5	3	2	60.0%	4	3
Payment for capital assets	34		-	34	3	31	8.8%	35	22
6.3 Provincial Policy and Planning									
Current payment	3,104		(46)	3,058	2,832	226	92.6%	3,066	2,503
Transfers and subsidies	796		-	796	795	1	99.9%	795	795
Payment for capital assets	22		-	22	21	1	95.5%	-	-
6.4 Monitoring and Evaluation									
Current payment	1,370		(25)	1,345	1,286	59	95.6%	2,918	2,460
Transfers and subsidies	1		-	1	2	(1)	200.0%	4	2
Payment for capital assets	68		-	68	14	54	20.6%	62	46
6.5 Information Management									
Current payment	2,595		68	2,663	2,023	640	76.0%	2,110	1,799
Transfers and subsidies	4		-	4	4	-	100.0%	4	4
Payment for capital assets	134		-	134	79	55	59.0%	145	127
6.6 Research and Population Unit									
Current payment	3,434		(46)	3,388	2,588	800	76.4%	3,882	3,026
Transfers and subsidies	6		-	6	5	1	83.3%	7	5
Payment for capital assets	13		-	13	-	13	0.0%	107	35
Total	18,452		(1,407)	17,045	13,733	3,312	80.6%	17,665	14,842
ECONOMIC CLASSIFICATION									
Current									
Compensation of employees	9,132		(200)	8,932	8,000	932	89.6%	9,404	8,045
Goods and services	8,169		(1,307)	6,862	4,761	2,101	69.4%	7,029	5,739
Transfers & subsidies									
Dept agencies & accounts	815		-	815	812	3	99.6%	816	811
Capital									
Machinery & equipment	336		100	436	160	276	36.7%	416	247
Total	18,452		(1,407)	17,045	13,733	3,312	80.6%	17,665	14,842

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

1. **Detail of transfers and subsidies as per Appropriation Act (after Virement):**
Detail of these transactions can be viewed in note 5 (Transfers and subsidies) and Annexure 1 (A-C) to the annual financial statements.
2. **Detail of specifically and exclusively appropriated amounts voted (after Virement):**
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.
3. **Detail on financial transactions in assets and liabilities**
Detail of these transactions per programme can be viewed in note 2.1 (Details of special functions (theft and losses)) to the annual financial statements.
4. **Explanations of material variances from Amounts Voted (after virement):**
- 4.1 **Per programme:**

PROGRAMME	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
Provincial Management and Administration Support Favourable variance as a result of cost saving measures.	47203	46285	918	1.94%
Corporate Support Services Aproximately 3.7% of saving due to expenditure not incurred as a result of vacant Deputy Director General post. Balance of saving due to cost saving measures.	34820	32474	2346	6.74%
Legal Services Savings mainly due to over provision for expenditure on the Commission of enquiry appointed by the Premier late in the financial year.	8371	7710	661	7.90%
Communication Saving mainly as a result of a reduction in operational expenditure due to the transfer of the events management function to individual departments.	19006	17965	1041	5.48%
Governance and Special Programmes Saving mainly as a result of over provision for an increase in the remuneration of Traditional Leaders.	56598	54710	1888	3.34%
Policy Management Saving mainly due to the over budgeting for the Provincial Growth and Developments Strategy implementation commissined in the last quarter of the financial year.	17045	13733	3312	19.43%
	183043	172877	10166	5.6%

4.2 PER ECONOMIC CLASSIFICATION:**R'000**

Current expenditure	
Compensation of employees	3411
Goods and services	5885
Transfers and subsidies	
Departmental agencies and accounts	99
Households	120
Payments for capital assets	
Buildings and other fixed structures	-289
Machinery and equipment	940
	10166

NORTH WEST OFFICE OF THE PREMIER - VOTE 01
Statement of Financial Performance for the Year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
REVENUE			
Annual appropriation	1.	183,043	153,270
Departmental revenue	2	488	-
TOTAL REVENUE		<u>183,531</u>	<u>153,270</u>
EXPENDITURE			
Current expenditure			
Compensation of employees	3	98,899	92,905
Goods and services	4	60,985	38,809
Total current expenditure		<u>159,884</u>	<u>131,714</u>
Transfers and subsidies	5	6,733	6,801
Expenditure for capital assets			
Buildings and other fixed structures	6	4,289	-
Machinery and Equipment	6	1,971	1,601
Total expenditure for capital assets		<u>6,260</u>	<u>1,601</u>
TOTAL EXPENDITURE		<u>172,877</u>	<u>140,116</u>
SURPLUS/(DEFICIT)		10,654	13,154
SURPLUS/(DEFICIT) FOR THE YEAR		<u>10,654</u>	<u>13,154</u>
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds	10	10,166	13,154
Departmental revenue	11	488	0
SURPLUS/(DEFICIT) FOR THE YEAR		<u>10,654</u>	<u>13,154</u>

NORTH WEST OFFICE OF THE PREMIER - VOTE 01
Statement of Financial Position for the Year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
ASSETS			
Current assets		15,647	16,507
Cash and cash equivalents	14	9,707	12,598
Prepayments and advances	8	118	112
Receivables	9	5,822	3,797
TOTAL ASSETS		15,647	16,507
LIABILITIES			
Current liabilities		10,290	13,200
Voted funds to be surrendered to the Revenue Fund	10	10,166	13,154
Payables	12	124	46
TOTAL LIABILITIES		10,290	13,200
NET ASSETS		5,357	3,307
Represented by:			
Recoverable revenue		5,357	3,307
TOTAL		5,357	3,307

NORTH WEST OFFICE OF THE PREMIER - VOTE 01
Statement of Changes in Net Assets for the Year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
Recoverable revenue			
Opening balance		3,307	-
Transfers		2,050	3,307
Debts raised		<u>2,050</u>	<u>3,307</u>
Balance at 31 March	9	<u>5,357</u>	<u>3,307</u>
 TOTAL		 <u><u>5,357</u></u>	 <u><u>3,307</u></u>

NORTH WEST OFFICE OF THE PREMIER - VOTE 01
Cash Flow Statement for the Year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		183,931	153,737
Annual appropriated funds received	1.1	183,043	153,270
Departmental revenue received		888	467
Net (increase)/ decrease in working capital		(1,953)	734
Surrendered to Revenue Fund		(14,042)	(4,450)
Current payments		(159,884)	(131,714)
Transfers and subsidies paid		(6,733)	(6,801)
Net cash flow available from operating activities	13	<u>1,319</u>	<u>11,506</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(6,260)	(1,601)
Net cash flows from investing activities		<u>(6,260)</u>	<u>(1,601)</u>
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		2,050	-
Net cash flows from financing activities		<u>2,050</u>	<u>-</u>
Net increase/ (decrease) in cash and cash equivalents		(2,891)	9,905
Cash and cash equivalents at beginning of period		12,598	2,693
Cash and cash equivalents at end of period	14	<u><u>9,707</u></u>	<u><u>12,598</u></u>

NORTH WEST OFFICE OF THE PREMIER - VOTE 01
Notes to the Financial Statements for the Year ended 31 March 2006

		2005/06 R'000	2004/05 R'000
1. Annual Appropriation	Note		
1.1 Annual Appropriation			
Included are funds appropriated in terms of the Appropriation Act for Provincial Departments			
	Final Appropriation R'000	Actual Funds Received R'000	Funds not not requested/ not received R'000
			Appropriation Received 2004/05 R'000
Programmes			
Provincial Management and Administration Support	47,203	47,203	-
Corporate Support Services	34,820	34,820	-
Legal Services	8,371	8,371	-
Communication	19,006	19,006	-
Governance and Special Programmes	56,598	56,598	-
Policy Management	17,045	17,045	-
Total	183,043	183,043	-
	Notes	2005/06 R'000	2004/05 R'000
2. Departmental revenue to be surrendered to Revenue Fund			
Financial transactions in assets and liabilities	2.1	340	467
Transfers received	2.2	548	-
Total revenue collected		888	467
Less: Departmental revenue budgeted *	11	400	467
Total		488	-
2.1 Financial transactions in assets and liabilities			
Receivables		224	199
Other receipts including recoverable revenue		116	268
Total		340	467
2.2 Transfers received			
Other governmental units		548	-
Total		548	-

Notes to the Financial Statements for the Year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
3. Compensation of employees			
3.1 Salaries and wages			
Basic salary	4	61,592	56,892
Performance award		2,094	2,199
Service Based		4,738	4,449
Periodic payments		244	981
Other non-pensionable allowances		17,724	15,441
Total		<u>86,392</u>	<u>79,962</u>
3.2 Social contributions			
3.2.1 Employer contributions			
Pension		7,839	8,601
Medical		4,453	4,326
Bargaining council		16	16
Insurance		199	-
Total		<u>12,507</u>	<u>12,943</u>
Total compensation of employees		<u>98,899</u>	<u>92,905</u>
Average number of employees		<u>706</u>	<u>714</u>
Included in the 706 is 173 Traditional Leaders (175:2005)			
4. Goods and services			
Advertising		961	742
Bank charges and card fees		38	48
Bursaries (employees)		8,166	7,214
Communication		3,357	4,483
Computer services		459	235
Consultants, contractors and special services		24,259	8,096
Courier and delivery services		37	16
Entertainment		3,397	1,270
External audit fees	4.1	808	596
Equipment less than R5 000		30	10
Government motor transport		1,231	1,441
Inventory	4.2	3,830	4,230
Learnerships		1,899	7

	Note	2005/06 R'000	2004/05 R'000
Maintenance, repair and running costs		391	251
Medical services		5	8
Operating leases		3,667	3,414
Professional bodies and membership fees		66	71
Resettlement costs		102	154
Subscriptions		32	75
Transport provided as part of the departmental activities		665	955
Travel and subsistence	4.3	5,691	5,010
Training & staff development		1,894	483
Total		<u>60,985</u>	<u>38,809</u>
4.1 External audit fees			
Regulatory audits		808	596
Total external audit fees		<u>808</u>	<u>596</u>
4.2 Inventory			
Other inventory		80	47
Domestic Consumables		435	411
Learning and teaching support material		115	280
Parts and other maint mat		101	174
Stationery and Printing		3,099	3,318
Total Inventory		<u>3,830</u>	<u>4,230</u>
4.3 Travel and subsistence			
Local		5,665	4,946
Foreign		26	64
Total travel and subsistence		<u>5,691</u>	<u>5,010</u>
5. Transfers and subsidies			
Departmental agencies and accounts	Annex 1A	1,665	1,709
Universities and techniko	Annex 1B	-	175
Households	Annex 1C	5,068	4,917
Total		<u>6,733</u>	<u>6,801</u>

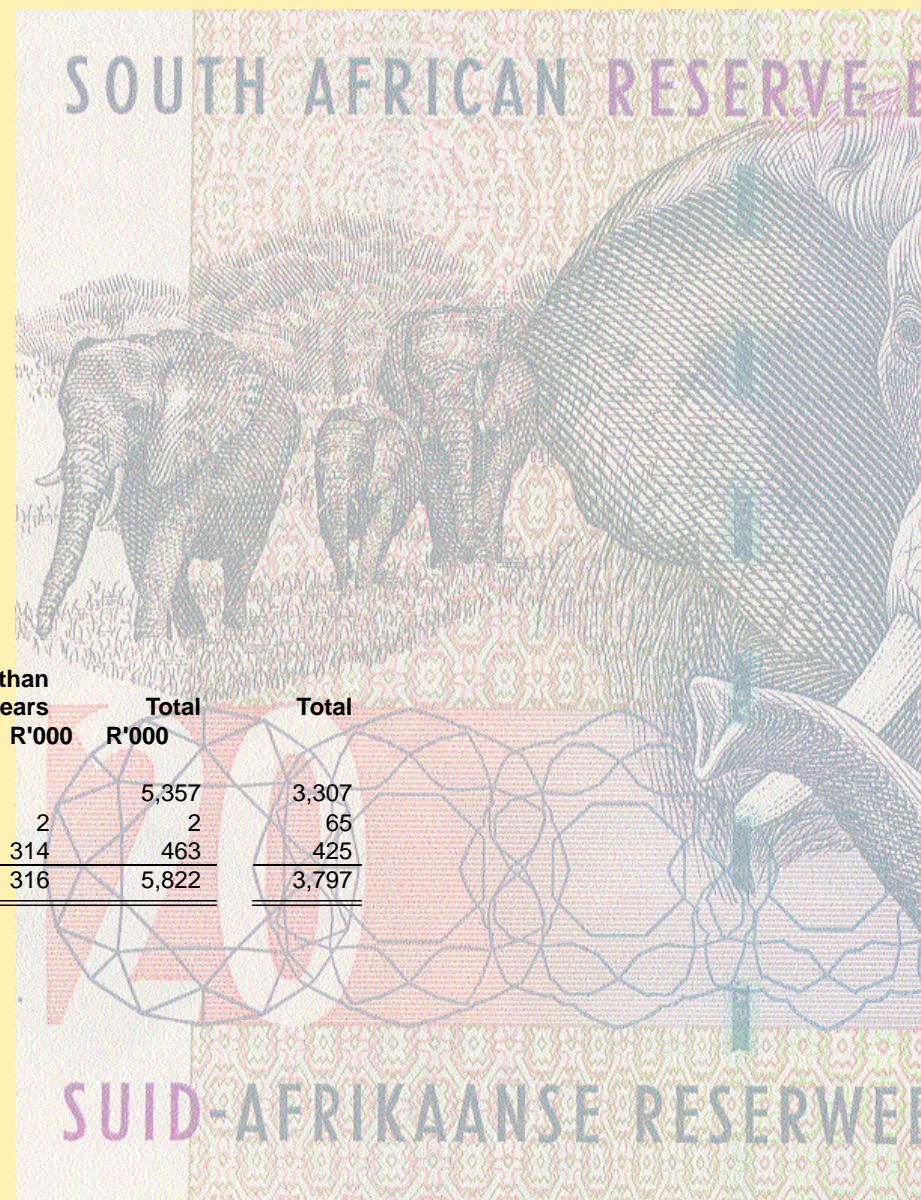
Notes to the Financial Statements for the Year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
6. Expenditure on capital assets			
Buildings and other fixed structures	Annex 3	4,289	-
Machinery and equipment	Annex 3	1,971	1,601
Total		6,260	1,601

7. Cash and cash equivalents			
Consolidated Paymaster General Account		9,699	12,593
Cash on hand		8	5
Total		9,707	12,598

8. Prepayments and advances			
Description			
Staff advances		9	33
Travel and subsistence		106	76
Prepayments		3	3
Total		118	112

9. Receivables							
		Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	Total	
Households and non profit institutions	9.1	5,357			5,357	3,307	
Staff debtors	9.2	-		2	2	65	
Other debtors	9.3	101	48	314	463	425	
Total		5,458	48	316	5,822	3,797	

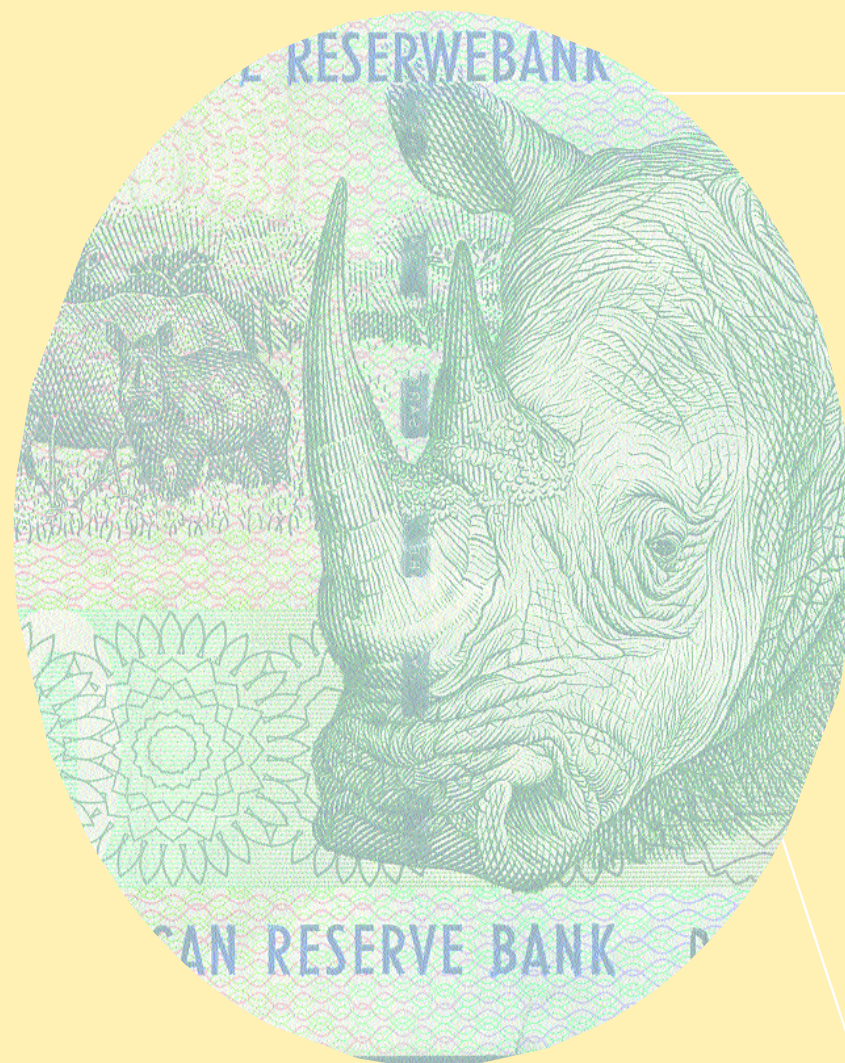


Notes to the Financial Statements for the Year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000		Note	2005/06 R'000	2004/05 R'000
9.1 Households and non profit institutions				9.2 Staff debtors			
Bursaries		5,357	3,307	Transport Accidents	2	6	
Total		<u>5,357</u>	<u>3,307</u>	Salary overpayments	-	59	
				Total	<u>2</u>	<u>65</u>	
9.3 Other Debtors				10. Voted funds to be surrendered to the Revenue Fund			
State Guarantees paid		46	47	Opening balance	13,154	3,983	
Tax debt of former employees		83	48	Transfer from Statement of Financial Performance	10,166	13,154	
Trade debtors		273	268	Paid during the year	<u>(13,154)</u>	<u>(3,983)</u>	
Salary Reversals		-	52	Closing balance	<u>10,166</u>	<u>13,154</u>	
Monies for Recolection		-	9				
Disallowance debts		61	1				
Total		<u>463</u>	<u>425</u>				
11. Departmental revenue to be surrendered to the Revenue Fund							
Opening balance		-	-				
Transfer from Statement of Financial Performance		488	-				
Departmental revenue budgeted *	2	400	467				
Paid during the year		<u>(888)</u>	<u>(467)</u>				
Closing balance		<u>-</u>	<u>-</u>				
12. Payables – current							
Description		2005/06 30 Days R'000	2004/05 30+ Days R'000	Total R'000	Total R'000		
Advances received ¹	2.1	-	105	105	45		
Clearing accounts	12.2	-	19	19	1		
Total		<u>-</u>	<u>124</u>	<u>124</u>	<u>46</u>		
12.1 Advances received				12.2 Clearing accounts			
SITA Bursary		80	30	Description			
State Guarantee repayment		-	15	Returned deduction cheques	-	1	
Money for recollection		25	-	Salary reversal	19	-	
Total		<u>105</u>	<u>45</u>	Total	<u>19</u>	<u>1</u>	

Notes to the Financial Statements for the Year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
13. Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		10,654	13,154
Non-cash movements			
(Increase)/decrease in receivables – current	(2,025)	646	
(Increase)/decrease in prepayments and advances	(6)	180	
Increase/(decrease) in payables – current	78	9,079	
Surrenders to revenue fund	(14,042)	(4,450)	
Expenditure on capital assets	6,260	1,601	
Voted funds not requested/not received	400	-8,704	
Net cash flow generated by operating activities		<u>1,319</u>	<u>11,506</u>
14. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General Account		9,699	12,593
Cash on hand		<u>8</u>	<u>5</u>
Total		<u>9,707</u>	<u>12,598</u>



Notes to the Financial Statements for the Year ended 31 March 2006

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

	Note	2005/06 R'000	2004/05 R'000		Note	2005/06 R'000	2004/05 R'000
15. Contingent liabilities				16. Commitments			
Liable to Nature				Current expenditure			
Housing loan guarantees - Employees	Annex 2A	1,325	1,277	Approved and contracted		2,454	189
Claims against the department	Annex 2B	21,667	19,102	Approved but not yet contracted		2,454	189
Other departments (interdepartmental unconfirmed balances)	Annex 4	158	-				
Total		<u>23,150</u>	<u>20,379</u>	Capital expenditure			
				Approved and contracted		1,365	272
				Approved but not yet contracted		1,365	272
				Total Commitments		<u>3,819</u>	<u>461</u>

17. Accruals

	30 Days R'000	30+ Days R'000	Total R'000	Total R'000
By economic classification				
Compensation of employees	7		7	
Goods and services	689		689	165
Buildings and other fixed structures	542		542	
Machinery and Equipment	7		7	
Total	<u>1,245</u>		<u>1,245</u>	<u>165</u>

	Note	2005/06 R'000	2004/05 R'000
Listed by programme level			
Provincial Management and Administration		41	45
Corporate Support Services		252	8
Legal Services		7	9
Communication		151	31
Governance and Special Programmes		676	66
Provincial Policy Management		18	6
Total		<u>1,245</u>	<u>165</u>
Confirmed balances with other departments	Annex 4	38	25
Total		<u>38</u>	<u>25</u>



Notes to the Financial Statements for the Year ended 31 March 2006

	2005/06 R'000	2004/05 R'000
18.Employee benefit provisions		
Leave entitlement	2,770	2,746
Thirteenth cheque	2,512	2,417
Performance awards		269
Total	<u>5,282</u>	<u>5,432</u>

19.Lease Commitments

	Land	Buildings and other fixed structures R'000	Machinery and equipment R'000	2005/06 Total R'000	2004/05 Total R'000
19.1 Operating leases					
Not later than 1 year	-	2,155	602	2,757	2,169
Later than 1 year and not later than 5 years	-	2,684	601	3,285	3,697
Later than five years	-	-	-	-	146
Total present value of lease liabilities	-	<u>4,839</u>	<u>1,203</u>	<u>6,042</u>	<u>6,012</u>

20 Key management personnel

Description	No of Individuals	2005/06 R'000	2004/05 R'000
Political Office Bearers (provide detail below)	1	953	572
Officials			
Level 15 to 16	2	1,820	2,308
Level 14	6	3,676	2,908
Family members of key management personnel	-	-	-
Total		<u>6,449</u>	<u>5,788</u>

Remuneration of the Premier.

21 Bursary Debt

Student Bursary defaulters

2005/06 R'000	2004/05 R'000
<u>5,357</u>	<u>3,307</u>

Default bursary debt raised as recoverable revenue in line with National Treasury accounting directives. The amount of R3 133 000 (2004:R2 644 000) in respect of suspended bursaries included in the above may not be recoverable but has not been written off.

Annexures to the Annual Financial Statements for the Year ended 31 March 2006

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTS/AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2004/05
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred	Final Appropriation Act R'000
Regional Service Councils	474			474	375	79.1%	261
Are Ageng	790			790	790	100.0%	790
Youth Development Trust	500			500	500	100.0%	500
Leave Gratuity				-		0.0%	158
	1,764	-	-	1,764	1,665		1,709

ANNEXURE 1B

STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				TRANSFER			2004/05
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Amount not Transfer R'000	% of Available Funds Transferred	Final Appropriation Act R'000
North West	-			-	-	-	0.0%	175
	-			-	-	-		175

Annexures to the Annual Financial Statements for the Year ended 31 March 2006

ANNEXURE 1C
STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				TRANSFER		2004/05
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred	Final Appropriation Act R'000
Tribal Authorities	5,044			5,044	4,976	98.7%	4,917
Leave Gratuity	92			92	92	100.0%	
Total	<u>5,136</u>	<u>-</u>	<u>-</u>	<u>5,136</u>	<u>5,068</u>		<u>4,917</u>

ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	Nature of Gift/Donation or Sponsorship	2005/06 R'000	2005/06 R'000
Received in cash			-
DBSA	Sustainable Development Indicators Project	548	-
Subtotal		<u>548</u>	<u></u>
Received in kind			

ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	none
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Annexures to the Annual Financial Statements for the Year ended 31 March 2006

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 - LOCAL

GUARANTOR INSTITUTION	Guarantee in Respect of	Original Guaranteed Capital Amount R'000	Opening Balance 01/04/2005 R'000	Guarantees issued during the year R'000	Guarantees released/paid/cancelled/reduced during the year R'000	Guaranteed interest outstanding as at 31 March 2006 R'000	Closing Balance 31/03/2006 R'000	Realised losses not recoverable R'000
Standard Bank	Housing	2,007	299	119	61		357	
NedBank		1,136	214	-	-		214	
First Rand Bank		468	76	17	-		93	
ABSA Bank		1,316	295	-	32		263	
People's Bank		1,140	230	45	48		227	
First National Bank		-	17	-	17		-	
Old Mutual		652	101	25	-		126	
North West Housing Cororation		225	45	-	-		45	
Total		6,944	1,277	206	158	-	1,325	-

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2006

NATURE OF LIABILITY	Opening Balance 01/04/2005 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable R'000	Closing Balance 31/03/2006 R'000
Claims against the department					
Labour Disputes	234	16			250
Bursary obligations	5,128	6,000	5,128		6,000
Capped leave	12,829	433			13,262
Road Accident Claim	911	-			911
Medical Negligence	-	924			924
Contractual Obligation		320			320
Total	19,102	7,693	5,128	-	21,667

Annexures to the Annual Financial Statements for the Year ended 31 March 2006

ANNEXURE 3

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDING AND OTHER FIXED STRUCTURES	-	4,289	-	4,289
Dwellings	-	-	-	-
Non-residential buildings	-	4,289	-	6,779
MACHINERY AND EQUIPMENT	4,985	1,794	-	6,806
Transport assets	638	631	-	1,269
Specialised military assets	-	-	-	-
Computer equipment	2881	873	-	3,754
Furniture and Office equipment	1466	290	-	1,756
TOTAL CAPITAL ASSETS	4,985	6,083	-	11,068

ANNEXURE 3.1

ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cash R'000	In-Kind R'000	Total R'000
BUILDING AND OTHER FIXED STRUCTURES	4,289	-	4,289
Dwellings	-	-	-
Non-residential buildings	4289	-	4,289
MACHINERY AND EQUIPMENT	1,971	-	1,971
Transport assets	631	-	631
Specialised military assets	-	-	-
Computer equipment	873	-	873
Furniture and Office equipment	467	-	467
Other machinery and equipment	-	-	-
TOTAL CAPITAL ASSETS	6,260	-	6,260

Annexures to the Annual Financial Statements for the Year ended 31 March 2006

ANNEXURE 3.2

DISPOSALS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Additions R'000	Disposals R'000	Total Movement R'000
MACHINERY AND EQUIPMENT	1,601	-	1,601
Transport assets	638	-	638
Computer equipment	599	-	599
Furniture and Office equipment	364	-	364
TOTAL CAPITAL ASSETS	1,601	-	1,601

ANNEXURE 4

INTER-DEPARTMENTAL PAYABLES - CURRENT

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance		TOTAL	
	31/033/2006	31/033/2005	31/033/2006	31/033/2005	31/033/2006	31/033/2006
	R'000	R'000	R'000	R'000	R'000	R'000

DEPARTMENTS

South African Police Service	24	25			24	25
Department of Labour	9	-			9	-
Department of Justice	5		158		163	-
Total	38	25	158	-	196	25



Oversight Report

Service Delivery



Service Delivery

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

Table 1.1 - Main Services Provided and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
1. Input into and participation in National and Provincial policy and decision-making.	1. The Premier	1. The Presidency.	1. As and when it is required as per timeframe.	1. Deadlines/timeframes are always met.
2. Meeting facilitation and administrative support.	2. EXCO and EXTECH	2. NWPCC, National Government Departments and Local Government.	2. Distribute documentation three (3) working days before meeting.	2. Achieved.
3. Secretariat Services to Governance structures.	3. EXCO, EXCO Committees, EXTECH and NWPCC.	3. Provincial Regulators i.e. Provincial Treasury, Statutory Boards, Public Service Commission and other Constitutional Institutions.	3. Decrease documentation distribution turn-around time to not later than two (2) working days prior to a meeting.	3. Achieved.
4. Facilitation of strategic Makgotla.	4 EXCO.	4. Strategic social partners in all Sectors.	4. As and when facilitation is required.	4. Achieved.
5. Premier Support Services.	5. The Premier.	5. Private Sector service providers.	5. At all times.	5. Support always provided.
6. Technical support to governance structures.	6. EXCO and NWPCC.	6. Provincial Departments.	6. As and when support are required.	6. Achieved.
7. Co-ordination of cross cutting provincial Governance, Social and Economic Cluster activities.	7. EXCO and EXTECH.	7. Provincial Governance structures.	7. As and when it is required.	7. Achieved.
8. Co-ordination of Government activities through the three spheres of government..	8. House of Traditional Leaders and NWPCC.	8. The North West Community.	8. As and when it is required.	8. Achieved.
9. Co-ordination of provincial human resource development capacity building programs.	9. Provincial Departments including internal staff.	9. Non Governmental Organizations and Educational Institutions.	9. Duration of programs.	9. Achieved.
10. Co-ordination of provincial gender, disability and youth programs.	10. Provincial Departments, Provincial Youth Commission, OSW & OSDP.	10. National Youth Commission, Gender and Disability Desk (Minister in the Presidency).	10. Co-ordination is provided as per mutually agreed standards.	10. Achieved.
11. Co-ordination of implementation of provincial gender, disability and youth programs.	11. Provincial Departments	11. National Youth Commission, Gender and Disability Desk (Minister in the Presidency)	11. Co-ordination is provided for the duration of programs.	11. Achieved.

Table 1.1 - Main Services Provided and Standards (Continued)

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
12. Production of Monitoring and evaluation reports.	12. Provincial Departments.	12.National Departments.	12. On or before due date.	12. Achieved.
13. Provision of external communication services.	13. North West Community.	13. People outside the Province.	13. As and when required.	13. Achieved.
14. Co-ordinate policy formulation, implementation, integration, monitoring and evaluation.	14. Provincial Departments.	14. Trade Unions and National Departments.	14. By mutually agreed deadlines.	14. Achieved.
15. State Law Advisory Services.	15. The Premier and Provincial Departments.	15. National Departments in the Province.	15. As and when required.	15. Achieved.
16. Advise on and develop geographic information services and systems.	16. Provincial Departments.	16. The North West Community.	16. As and when required..	16. Achieved..

Table 1.2 - Consultation Arrangements with Customers

Type of Arrangement	Actual Customer	Potential Customers	Actual Achievement
The implementation of an internal communication strategy.	The Premier	The North West Community.	Achieved.
Publication of Annual Report.	Provincial Legislature.	The North West Community.	Achieved.
Reinforce provincial and departmental website.	Provincial Government Departments.	International and National Governments.	Achieved.
Metadata publications (Yellow pages).	Internal/External Customers.	Strategic co-operative partners in the Private Sector.	Achieved.
Publication of service delivery improvement plan.	Departmental Directorates and staff. External Customers.	Service Providers.	Achieved.
Structured service delivery survey with customers.	Public Service Commission.	North West Community.	Achieved.
Publication of our service delivery survey results in the annual report.	Department of Public Service and Administration.	North West Community.	Achieved.
Compilation of Departmental Directory of Services.	The North West Community.		
Publication.(Mirror)	The North West Community.		Bi- monthly publication

Table 1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievement
Messages All messages shall be responded to within twenty four (24) hours of receipt.	Staff responsible for this are receiving continuous on the job training and targeted training interventions.
Telephone services <ul style="list-style-type: none"> All telephones shall be picked up before the fifth ring. Each employee shall identify herself/himself and the unit she represents to the caller. 	Achieved. Achieved.
Reception <ul style="list-style-type: none"> All customers shall be received with greetings and an enquiry of his/her well being by a receptionist Each receptionist shall identify himself /herself and the office he/she represents. The receptionist shall enquire about the needs or services that the customer requires and refer him/her to a relevant unit if misdirected. Customers shall be offered tea/coffee/drink if a service is not rendered within then (10) minutes. There shall always be a receptionist to receive customers at each reception point during working hours. Each reception point and notice boards shall display a directory of all services available in the office. 	Achieved. Achieved. Achieved. Achieved. Achieved. Achieved.
Correspondence A written acknowledgement of all correspondence shall be made within three (days) of receipt. The office shall respond to all written correspondence within the (10) days of receipt.	Achieved. Achieved.
Messenger services Documents within a radius of ten(10) kilometres shall be delivered within two (2) days .	Achieved.
Secretariat services The agenda for meetings shall be circulated three (3) days prior to a meeting. Minutes of meetings shall be circulated within five (5) days after the meeting.	Achieved. Achieved.
Complaints service All complaints shall be recorded and addressed within ten (10) working days.	Achieved.
Language The primary medium of communication shall be English and Tswana. All employees shall where feasible use the language of the customer preference.	Achieved. Achieved.
People with special needs Each customer with special needs shall be requested to comment on the adequacy of our responsiveness or accommodation of their needs.	Achieved.
Standards monitoring Each reception area shall contain relevant forms to be completed by all customers regarding these standards. Each receptionist shall ensure that all customers complete the service standards monitoring forms.	Achieved. Achieved.

Table 1.4 - Service Information Tool

Type of Information Tool	Actual Achievement
Publication and distribution of mirror newspaper.	Achieved.
Capture strategic and annual report on the internet.	Achieved.
Consolidation of Directory of Services into three languages i.e Setswana, English and Afrikaans.	Achieved.
Publication of Service Delivery Charter.	Done.
Release press statements.	Done.
Batho Pele road shows.	Done.

Table 1.5 - Complaints Mechanism

Complaints Mechanism	Actual Achievement
Service Standards Questionnaire at Reception points.	Distributed at reception areas.
Suggestion Boxes.	Co-coordinated by Chief Directorate Communications.
Imbizos.	Held three Imbizos.
Phone in radio shows.	On regular basis as per arrangement.
Directory of Services facilitate reporting.	Distributed.
Hot line.	Re-instated.

Expenditure

The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

Table 2.1 - Personnel costs by programme, 2005/06

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel Cost as a Percent of Total Expenditure
Provincial Management & Administration Support	46,285	21,982	82	12,649	47,49
Corporate Support Services	32,474	16,451	1,418	626	50,66
Legal Services	7,710	5,670	70	823	73,54
Communications	17,965	9,901	21	-	55,11
Governance & Special Programmes	54,710	36,985	150	138	67,43
Policy Management	13,733	8,000	153	1,848	58,25
Total	172,877	98,899	1,894	16,084	57,21

Table 2.2 - Personnel costs by salary Bands, 2005/06

Salary Bands	Personnel Expenditure (R'000)	% of total Personnel Cost	Average Personnel Cost per Employee (R'000)
Lower skilled (Levels 1-2)	4,102	4,1	56
Skilled (Levels 3-5)	10,959	11,1	76
Highly skilled production (Levels 6-8)	26,363	26,7	136
Highly skilled supervision (Levels 9-12)	31,158	31,5	239
Senior management (Levels 13-16)	18,241	18,4	444
OTHER	8,076	8,2	43
Total	98,899	100	132

The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2005/06

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of Personnel Cost	Amount (R'000)	Salaries as a % of Personnel Cost	Amount (R'000)	HOAas a % of Personnel Cost	Amount (R'000)	Medical Assistance as a % of Personnel Cost
Provincial Management & Administration Support	13,392	13,54	30	0,03	196	0,20	814	0,82
Corporate Support Services	11,029	11,15	7	-	234	0,23	729	0,74
Legal Services	3,678	3,72		-	67	0,07	196	0,20
Communications	6,720	6,79		0,02	100	0,10	340	0,34
Governance & Special Programmes	21,354	21,59	17	-	415	0,42	2,071	2,09
Policy Management	5,419	5,48	1		89	0,09	303	0,31
Total	61,592	62,27	55	0,05	1,101	1,11	4,453	4,50

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

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of Personnel Cost	Amount (R'000)	Salaries as a % of Personnel Cost	Amount (R'000)	HOAas a % of Personnel Cost	Amount (R'000)	Medical Assistance as a % of Personnel Cost
Lower skilled (Levels 1-2)	2,812	2,84	13	0,01	93	0,09	404	0,41
Skilled (Levels 3-5)	7,646	7,73	42	0,04	184	0,19	856	0,87
Highly skilled production (Levels 6-8)	18,966	19,18	-	-	344	0,35	1,447	1,46
Highly skilled supervision (Levels 9-12)	21,132	21,37	-	-	163	0,16	984	0,99
Senior management (Levels 13-16)	10,392	10,50	-	-	315	0,32	468	0,47
OTHER	644	0,65	-	-	-	-	294	0,30
Total	61,592	62,27	55	0,05	1,101	1,11	4,453	4,50

Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts that are not filled.

TABLE 3.1 – Employment and vacancies by programme, 31 March 2006

Programme	Number of Posts	Number of Posts filled	Vacancy Rate	No. of Posts filled additional to the establishment
Provincial Management & Administration	129	96	25,6	21
Corporate Support Services	116	92	20,7	9
Legal Services	31	21	32,3	3
Communications	60	49	18,3	7
Governance & Special Programmes	268	228	14,9	21
Policy Management	56	35	37,5	3
Total	660	521	21,1	64

TABLE 3.2 – Employment and vacancies by Salary Bands, 31 March 2006

Salary Bands	Number of Posts	Number of Posts filled	Vacancy Rate	No. of Posts filled additional to the establishment
Lower skilled (Levels 1-2)	89	81	9	42
Skilled (Levels 3-5)	223	180	19,3	2
Highly skilled production (Levels 6-8)	154	118	23,4	7
Highly skilled supervision (Levels 9-12)	150	108	28	9
Senior management (Levels 13-16)	44	34	22,7	4

TABLE 3.3 – Employment and vacancies by Critical Occupation, 31 March 2006

Critical Occupations	Number of Posts	Number of Posts filled	Vacancy Rate	No. of Posts filled additional to the establishment
Administrative Related	102	72	29.4	10
Advocates	4	3	25	-
Building & other property caretakers	3	2	33.3	-
Chemical & physical science technicians	1	1	-	-
Cleaners in offices	68	64	5.9	42
Community development workers	10	2	80	-
Computer system designers & analysts	1	1	-	-
Economists	2	1	50	-
Financial & related Professionals	5	4	20	-
Financial clerks & credit controllers	7	5	28.6	-
HOD/CEO	1	1	-	-
Housekeepers, Laundry & related workers	1	1	-	-
HR & OD & related Prof	30	19	36.7	-
HR clerks	28	21	25	-
HR related	14	10	28.6	-
Language practitioners interpreters & other com	3	2	33.3	-
Library mail & related clerks	10	7	30	-
Light vehicle drivers	7	6	14.3	-
Messengers porters & deliverers	15	12	20	-
Motor vehicle drivers	1	-	100	-
Other administrative related clerks and organisers	152	128	15.8	-
Other administrative policy & related officers	73	65	11	4
Other information technology personnel	18	13	27.8	-
Other occupations	5	5	-	1

TABLE 3.3 – Employment and vacancies by Critical Occupation, 31 March 2006 (Continued)

Critical Occupations	Number of Posts	Number of Posts filled	Vacancy Rate	No. of Posts filled additional to the establishment
Risk management & security services	3	-	100	-
Secretaries & other key board operating clerks	48	38	20.8	3
Security Guards	2	2	-	-
Senior Managers	40	30	25	4
Social sciences related	5	5	-	-
Statisticians & related professionals	1	1	-	-
Total	660	521	21.1	64

The information in each case reflects the situation as at 31 March 2006. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

Job evaluation

The following table (Table 4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

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

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts Downgraded	
				Number	% of Posts evaluated	Number	% of Posts evaluated
Lower skilled (Levels 1-2)	42	6	14,3	-		-	
Skilled (Levels 3-5)	218	5	2,3	-		-	
Highly skilled production (Levels 6-8)	153	6	4	-		-	
Highly skilled supervision (Levels 9-12)	133	7	5,3	-		-	
Senior Management Service Band A	39	1	2,6	-		-	
Senior Management Service Band B	-	-	-	-		-	
Senior Management Service Band C	-	-	-	-		-	
Senior Management Service Band D	-	-	-	-		-	
Total	355	25	28,5	-		-	

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2005 to 31 March 2006

No such cases

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 Employees whose Salary Level Exceed the Grade Determined by Job Evaluation, 1 April 2005 to 31 March 2006

Total Number of employees = None.

Employment Changes

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2). (These "critical occupations" should be the same as those listed in Table 3.3).

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2005 to 31 March 2006

Salary Bands	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)	66	6	3	4.5%
Skilled (Levels 3-5)	138	11	5	3.6%
Highly skilled production(Levels 6-8)	182	8	18	9.9%
Highly skilled supervision(Levels 9-12)	109	17	21	19.3%
Senior Management Service Band A	26	5	6	23.1%
Senior Management Service Band B	6	1	1	16.7%
Senior Management Service Band C	2	-	1	50%
Senior Management Service Band D	1	-	-	0%
Other	181	-	16	9.9%
Total	711	48	71	10.3%

TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2005 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	85	14	19	22.1%
Advocates	5	1	0	0%
Artisan project & related superintendents	1	-	-	0%
Auxiliary & related workers	2	-	-	0%
Building & other property caretakers	15	-	1	6.7%
Chemical & physical science technicians	1	-	-	0%
Cleaners in offices	14	6	-	0%
Client information clerks	1	-	-	0%
Communication & information related	1	-	-	0%
Community development workers	3	-	1	33.3%
Computer system designers & analysts	1	-	-	0%
Economists	1	-	1	100%
Financial & related professionals	4	1	-	0%
Financial clerks & credit controllers	1	2	-	0%
HOD/CEO	1	-	-	0%
Household & laundry workers	8	-	6	75%
HR & OD related professionals	21	2	3	14.3%
HR clerks	23	-	1	4.3%
HR related	8	2	2	25%
Information technology related	1	-	-	0%
Language practitioners interpreters & other community	13	1	3	23.1%
Library mail & related clerks	6	-	1	16.7%
Light vehicle drivers	8	-	-	0%
Material recording & transport clerks	1	-	-	0%
Messengers, porters & deliverers	7	-	-	0%

TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2005 to 31 March 2006 (Continued)

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
Motor vehicle drivers	2	-	-	0%
Natural sciences related	2	-	-	0%
Other administrative & related clerks & organisers	125	1	7	5.6%
Other administrative policy & related officers	68	3	5	7.4%
Other information technology personnel	1	-	-	0%
Other occupations	170	1	6	3.5%
Risk management & security services	1	1	1	100%
Road workers	28	-	-	0%
Secretaries & other keyboard operating clerks	48	7	4	8.3%
Security guards	2	-	-	0%
Senior managers	27	6	8	29.6%
Nursing assistant	1	-	1	100%
Statisticians & related professionals	1	-	-	0%
Trade labourers	2	-	-	0%
Youth workers	1	-	1	100%
Total	711	48	71	10.4%

Table 5.3 identifies the major reasons why staff left the department.

Table 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of Total
Death	8	11,2
Resignation	16	22,5
Expiry of contract	12	16,9
Dismissal – operational changes	-	-
Dismissal – misconduct	-	-
Dismissal – inefficiency	-	-
Discharged due to ill-health	2	2,8
Retirement	3	4,2
Transfers to other Public Service Departments	28	39,4
Other	2	2,8
Total	71	100
Total number of employees who left as a % of the total employment		9,9

Table 5.4 - Promotions by Critical Occupation

Occupation	Employees as at 1 April 2005	Promotions to another salary level	Salary level promotions as % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Administrative related	86	5	0.5	36	41.9
Advocates	5	0	0	0	0
Artisan project & related superintendents	1	0	0	1	100
Auxiliary & related workers	2	0	0	2	100
Building & other property caretakers	15	0	0	13	86.7
Chemical & physical science technicians	1	0	0	0	0
Cleaners in offices	14	0	0	12	85.7
Client information clerks	1	0	0	0	0
Communication & information related	1	0	0	1	100
Community development workers	3	0	0	1	33.3
Computer system designers & analysts	1	0	0	1	100
Custodian personnel	0	0	0	0	0
Economists	1	0	0	1	100
Financial & related professionals	4	0	0	5	125
Financial clerks & credit controllers	1	0	0	2	200
HOD/CEO	1	0	0	0	0
Household & laundry workers	8	0	0	2	25
Housekeepers laundry & related workers	0	0	0	0	0
HR & OD related professionals	21	0	0	10	47.6
HR clerks	23	0	0	18	78.3
HR related	8	0	0	4	50
Information technology related	1	0	0	0	0
Language practitioners interpreters & other community	13	0	0	7	53.8
Library mail & related clerks	6	0	0	3	50

Table 5.4 - Promotions by Critical Occupation *(Continued)*

Occupation	Employees as at 1 April 2005	Promotions to another salary level	Salary level promotions as % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Light vehicle drivers	8	0	0	8	100
Material recording & transport clerks	1	0	0	0	0
Messengers, porters & deliverers	7	0	0	5	71.4
Motor vehicle drivers	2	0	0	2	100
Natural sciences related	2	0	0	1	50
Other administrative & related clerks & organisers	125	0	0	110	88
Other administrative policy & related officers	68	0	0	58	85.3
Other information technology personnel	1	0	0	1	100
Other occupations	170	0	0	0	0
Prosecutor	0	0	0	0	0
Risk management & security services	1	0	0	0	0
Road workers	28	0	0	27	96.4
Secretaries & other keyboard operating clerks	48	1	2.1	34	70.8
Security guards	2	0	0	2	100
Senior managers	27	4	14.8	1	3.7
Statisticians & related professionals	1	0	0	0	0
Social science related	0	0	0	0	0
Trade labourers	2	0	0	2	100
Trade/industry advisers & other related professionals	0	0	0	0	0
Youth workers	1	0	0	0	0
TOTAL	711	10	17.4	369	51.9

Table 5.5 - Promotions by Salary Band

Salary Band	Employees as at 1 April 2005	Promotions to another salary level	Salary bands promotions as % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by Salary Band
Lower skilled (Levels 1-2)	66	0	0	60	90.9
Skilled (Levels 3-5)	138	1	0.7	106	76.8
Highly skilled production (Levels 6-8)	182	0	0	149	81.
Highly skilled supervision (Levels9-12)	109	5	4.6	53	48.6
Senior management (Levels13-16)	35	4	11.4	2	5.7
Other	181	0	0	0	0
Total	711	10	1.4	370	52

Employment Equity

6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2006

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	16	0	1	2	6	0	0	1	26
Professionals	32	1	0	4	22	0	0	0	59
Technicians and associate professionals	71	2	0	2	72	1	0	3	151
Clerks	74	0	0	0	119	3	0	0	196
Service and sales workers	2	0	0	0	0	0	0	0	2
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	1	0	0	0	1
Plant and machine operators and assemblers	10	0	0	0	0	0	0	0	10
Elementary occupations	12	0	0	0	64	0	0	0	76

6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2006 (Continued)

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Non permanent worker	157	0	0	0	8	0	0	0	165
Total	374	3	1	8	292	4	0	4	686
Employees with disabilities	1	0	0	0	2	0	0	0	3

6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	1	1	0	0	0	3
Senior Management	21	0	1	3	6	0	0	1	32
Professionally qualified and experienced specialists and mid-management	29	2	0	3	19	1	0	1	55
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	104	1	0	1	117	2	0	2	227
Semi-skilled and discretionary decision making	56	0	0	0	76	1	0	0	133
Unskilled and defined decision making	6	0	0	0	64	0	0	0	70
Other	157	0	0	0	9	0	0	0	166
Total	374	3	1	8	292	4	0	4	686

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

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	3	0	0	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	2	1	0	0	2	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	10	0	0	0	8	0	0	2	20
Semi-skilled and discretionary decision making	4	3	0	0	7	0	0	0	14
Unskilled and defined decision making	1	0	0	0	5	0	0	0	6
Other	0	0	0	0	0	0	0	0	0
Total	20	4	0	0	22	0	0	2	48
Employees with disabilities	1	0	0	0	2	0	0	0	3

6.4 – Promotions for the period 1 April 2005 to 31 March 2006

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

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

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	2	0	0	0	1	0	0	0	3
Professionally qualified and experienced specialists and mid-management	6	0	0	0	3	1	0	3	13
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	0	4	0	0	0	7
Semi-skilled and discretionary decision making	3	0	0	0	2	0	0	0	5
Unskilled and defined decision making	0	0	0	0	2	0	0	0	2
Other	13	0	0	0	5	0	0	0	18
Total	28	0	0	0	17	1	0	3	49
Employees with disabilities	0	0	0	0	0	0	0	0	0

6.6 – Disciplinary action for the period 1 April 2005 to 31 March 2006

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	3	0	0	0	1	0	0	0	4

6.7 – Skills development for the period 1 April 2005 to 31 March 2006

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	15	1	-	-	15	1	1	1	35
Professionals	60	1	1	11	37	1			111
Technicians and associate professionals	-	-	-	-	-	-	-	-	
Clerks	55	-	-	-	51	-	-	-	106
Service and sales workers									
Skilled agriculture and fishery workers	3	-	-	-	8	-	-	-	11
Craft and related trades workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	-
Elementary occupations					3	-	-	-	8
Total	133	2	1	11	114	2	1	1	266
Employees with disabilities	3	-	-	-	4	-	-	-	7

Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 7.1), salary bands (table 7.2) and critical occupations (Table 7.3).

TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2005 to 31 March 2006

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	103	375	27.5	853	8,281
Female	143	299	47.8	935	6,538
Asian					
Male	0	1	-	0	-
Female	0	1	-	0	-
Coloured					
Male	2	3	67	27	3,500
Female	1	4	25	10	10,000
White					
Male	8	8	100	157	19,625
Female	2	4	50	40	20,000
Total	259	695	37,3	2,024	7,814
Employees with a disability		3	0	-	-

**TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service,
1 April 2005 to 31 March 2006**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% 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)	35	68	51,5	126	3,600	0,13
Skilled (Levels 3-5)	66	135	48,9	270	4,090	0,27
Highly skilled production (Levels 6-8)	93	179	52	569	6,118	0,58
Highly skilled supervision (Levels 9-12)	48	108	44,4	572	11,916	0,58
Other	0	170	-	-	-	-
Total	242	660	36	1,537	6,351	1,56

TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2005 to 31 March 2006

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within Occupation	Total Cost (R'000)	Average cost per employee
Administrative related	35	83	42.2	421	12,028
Advocates	4	5	80	83	20,750
Artisan project & related superintendents	0-	1	-	-	-
Auxiliary & related workers	-	2	-	-	-
Building & other property caretakers	2	14	14,3	3	1,500
Chemical & physical science technicians	-	1	-	-	-
Cleaners in offices	10	17	58,8	36	3,600
Client information clerks	-	1	-	-	-
Communication & information related	-	1	-	-	-
Community development workers	-	2	-	-	-
Computer system designers & analysts	1	1	100	11	11,000
Economists	2	1	200	17	8,500
Financial & related professionals	3	5	60	22	7,333
Financial clerks & credit controllers	1	2	50	10	10,000

TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2005 to 31 March 2006 (Continued)

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within Occupation	Total Cost (R'000)	Average cost per employee
HOD/CEO	1	1	100	71	71,00
Household & laundry workers	2	5	40	5	2,500
HR & OD related professionals	7	20	35	50	7,142
HR clerks	9	22	40,9	34	3,777
HR related	4	8	50	101	25,525
Information technology related	1	1	100	27	27,000
Language practitioners interpreters & other community	6	12	50	35	5,833
Library mail & related clerks	4	5	80	13	3,250
Light vehicle drivers	7	8	87,5	23	3,285
Material recording & transport clerks	1	1	100	2	2,000
Messengers, porters & deliverers	7	7	100	27	3,857
Motor vehicle drivers	-	2	-	-	-
Natural sciences related	2	2	100	29	14,500
Other administrative & related clerks & organisers	49	122	40,2	204	4,163
Other administrative policy & related officers	39	67	58,2	295	7,564
Other information technology personnel	-	1	-	-	-
Other occupations	-	167	-	-	-
Risk management & security services	-	1	-	-	-
Road workers	18	28	64,3	74	4,111
Secretaries & other keyboard operating clerks	32	47	68,1	159	4,968
Security guards	1	2	50	1	1,000
Senior managers	10	26	38,5	257	2,570
Statisticians & related professionals	-	1	-	-	-
Trade labourers	1	2	50	2	2,000
Youth workers	-	1	-	-	-
TOTAL	259	695	37,3	2024	7,814

TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total Personnel expenditure
	Number of beneficiaries	Number of employees	% of total within Band			
Band A	12	26	46,2	275	22,916	0,28
Band B	2	6	33,3	52	26,000	0,05
Band C	2	2	100	84	42,000	0,08
Band D	1	1	100	71	71,000	0,07
Total	17	35	48,6	485	28,529	0,49

Foreign workers

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

TABLE 8.1 – Foreign Workers, 1 April 2005 to 31 March 2006, by salary band

Salary Bands	1 April 2005		31 March 2006		Change	
	Number	% of Total	Number	% of Total	Number	% Change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	1	14.3	1	12.5	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
OTHER	6	85.7	7	87.5	1	14.28
Total	7	100	8	100	1	14.28

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

Major Occupation	1 April 2005		31 March 2006		Change	
	Number	% of Total	Number	% of Total	Number	% Change
Traditional Leader	6	85,7	7	87,5	1	14,28
Administrative line function & Support	1	14,3	1	12,5	-	-
Total	7	100	8	100	1	14,28

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, 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)	303	91,4	39	12,9	8	42
Skilled (Levels 3-5)	529	91,3	75	24,8	7	99
Highly skilled production (Levels 6-8)	852	89,3	115	38,1	7	203
Highly skilled supervision (Levels 9-12)	370	85,4	58	19,2	6	220
Senior management (Levels 13-16)	72	81,9	15	5	5	62
Total	2126	89,2	302	100	7	719

TABLE 9.2 – Disability leave (temporary and permanent), 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)	76	100	4	5,6	19	11
Skilled (Levels 3-5)	15	100	1	0,7	15	2
Highly skilled production (Levels 6-8)	243	100	4	2,2	61	82
Highly skilled supervision (Levels9-12)	35	80	3	2,6	12	33
Senior management (Levels 13-16)	-	-	-	-	0	0
Total	369	98.1	12	11,1	31	130

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 9.3 – Annual Leave, 1 January 2005 to 31 December 2005

Salary Band	Total Days taken	Average per employee
Lower skilled (Levels 1-2)	1494	21
Skilled (Levels 3-5)	3152	23
Highly skilled production (Levels 6-8)	4058	22
Highly skilled supervision (Levels9-12)	2282	20
Senior management (Levels 13-16)	684	20
Total	11670	22

TABLE 9.4 – Capped leave, 1 January 2005 to 31 December 2005

Salary Band	Total Days Capped leave taken	Average number of days taken per employee	Average capped leave per employee as at
Lower skilled (Levels 1-2)	227,49	25	80
Skilled (Levels 3-5)	184,98	14	49
Highly skilled production (Levels 6-8)	285,43	11	83
Highly skilled supervision (Levels 9-12)	26,68	7	35
Senior management (Levels 13-16)	26	9	54
Total	752,28	14	62

TABLE 9.5 – Leave payouts for the period 1 April 2005 to 31 March 2006

The following table summarises payments made to employees as a result of leave that was not taken.

Reason	Total Amount	Number of employees	Average payment per employee R
Leave payout for 2005/06 due to non-utilisation of leave for the previous cycle	14	2	7,179
Capped leave payouts on termination of service for 2005/06	110	7	15, 779
Current leave payout on termination of service for 2005/06	55	9	6, 181
Total	180	18	10,024

HIV and AIDS & Health promotion Programmes

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	Not applicable

TABLE 10.2 – Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Cynthia Khumalo Director-Employee Wellness Programme
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		The department has a fully fledged Employee Wellness Programme with a staff compliment of 5 professionals and 4 support staff. The budget allocated to the programme for the financial year 2005/06 was R187 000 for HIV and AIDS and for other Employee Wellness Activities was R3 107 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		<ul style="list-style-type: none"> - Counselling services - Management consultation - Management training - Life skills training : <ul style="list-style-type: none"> • stress management; • financial management; • teambuilding <li style="padding-left: 40px;">HIV and AIDS Awareness campaigns - Condom distribution programme - Peer Education Programme Employee Wellness Marketing
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		Mokoka CS; Monamadi ZV; Kau T;Nkosi TJ; Mokgosi CM; Mashokwe KM; Johnson K; Komane L;Xabanisa AV; Leteane RSM; Komane KC; Makapela T; Rahloa R; Mmulutsi P; Mashabel L.

TABLE 10.2 – Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information) (Continued)

Question	Yes	No	Details, if yes
5. Has the department reviewed its 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		The department abides to the governing framework for a response to HIV and AIDS. This include amongst others: - The International Guideline - The SA legislative and policy framework - The public service legislation and policy on HIV and AIDS. The department has developed HIV and AIDS workplace policy.
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		The department has developed and marketed its HIV and AIDS workplace policy extensively as a measure to empower employees o their rights and to address the issue of stigma. There are ongoing awareness campaigns aimed at destigmatising the pandemic.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		The department on-goingly, engage in awareness campaigns with the view of encouraging employees to know their HIV status. 20 Sessions were conducted with a total of 514 employees that attended. 11 employees know their status. 762 pamphlets and 82 posters were distributed. 10 employees enrolled for the Immune Booster Programme
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		- Monthly reports - Monthly meetings - Evaluations forms

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

Total Collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

TABLE 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2005 to 31 March 2006

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	25
Verbal warning	1	25
Written warning	1	25
Suspended without pay	1	25
Total	4	100

TABLE 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Absenteeism	2	40
Fraud	3	60
Total	5	100

TABLE 11.4 – Grievances lodged for the period 1 April 2005 to 31 March 2006

	Number	% of total
Number of grievances resolved	2	66.6
Number of grievances not resolved	1	33.3
Total number of grievances lodged	3	100

TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2005 to 31 March 2006

	Number	% of total
Number of disputes upheld	3	100
Number of disputes dismissed	0	0
Total number of disputes lodged	3	100

Skills development

This section highlights the efforts of the department with regard to skills development.

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			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	9	-	25	-	25
	Male	19	-	17	-	17
Professionals	Female	44	-	48	4	52
	Male	53	-	52	-	52
Technicians and associate professionals	Female	-	-		-	
	Male		-		-	
Clerks	Female	98		116		116
	Male	81		89	-	89
Service and sales workers	Female	-	-	-	-	
	Male	-	-	-	-	

12.1 – Training needs identified 1 April 2005 to 31 March 2006 (Continued)

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training needs identified at start of reporting period			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Skilled workers	Female	78	8	124	1	133
	Male	54	4	110	-	114
Craft and related trades workers	Female	-	-	-	-	
	Male	-	-	-	-	
Plant and machine operators and assemblers	Female	-	-	-	-	
	Male	-	-	-	-	
Elementary occupations	Female	76	-	83	17	100
	Male	170	-	82	5	87
Sub Total	Female	-	-	-	-	-
	Male	-	-	-	-	-
Total	Female	308	8	396	22	426
	Male	377	4	350	5	359

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			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	9	-	18	14	32
	Male	19	-	17	12	29
Professionals	Female	44	-	38	15	53
	Male	53	-	73	40	113
Technicians and associate professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-

12.2 – Training provided 1 April 2005 to 31 March 2006 (Continued)

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training needs identified at start of reporting period			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Clerks	Female	98	-	51	22	73
	Male	81	-	55	15	70
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled workers	Female	78	8	8	2	18
	Male	54	4	3	1	8
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	76	-	3	-	3
	Male	170	-	-	-	-
Sub Total	Female					
	Male					
Total	Female	308	8	118	53	179
	Male	377	4	148	68	220

Injury on duty

The following tables provide basic information on injury on duty

TABLE 13.1 – Injury on duty, 1 April 2005 to 31 March 2006

Total injury on duty cases	None
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Utilization of Consultants

TABLE 14.1 – Report on Consultants appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Total contract value in Rand
Persal Maintenance	4	328	566,229
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
One	5	328	566,229

TABLE 14.2 – Analysis of Consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the
IPersal maiintenance	25	25	5



Citizens Report



SERVICE DELIVERY IMPROVEMENT PROGRAMME PLAN

1. CONSULTATION

CUSTOMERS EXTERNAL

- The North West Community
- International government agencies
- International and National Government
- Strategic co-operative partners in the Public Sector
- Service providers

CUSTOMERS INTERNAL

- The Premier
- Members of the Executive Council
- Provincial Government Departments
- Legislature, Statutory Boards and Institutions
- Traditional Authorities
- Departmental Directorates and staff
- Administrative support to Traditional Authorities

EXISTING COSULTATION ARRANGEMENTS

- Workshops, Conferences and Seminars
- Media releases-Ad hoc
- Scheduled meetings
- Ad-hoc meetings as and when required by customers
- Imbizos
- Radio/TV Talk shows
- Executive Council Memorandum
- Regular Exco and Exco Committee meetings
- Quarterly, monthly and weekly management meetings
- Regular Extech meetings
- Standing Committee meetings
- Departmental Circulars
- Publication of Annual Report
- Provincial and departmental Website
- Directory of services
- Service delivery improvement Plan
- Publication of the North West Mirror

ADDITIONAL CONSULTATION ARRANGEMENTS

- The implementation of an internal communication strategy
- Reinforce provincial and departmental website
- Structured service delivery survey with customers
- Office Newsletters and other publications

SERVICE DELIVERY IMPROVEMENT PROGRAMME PLAN

2. ACCESS

MAIN SERVICES

- Input into and participation in Provincial policy and decision making
- Meeting facilitation and administrative support
- Facilitation of strategic Makgotla
- Technical support to government structures
- Co-ordination of cross cutting provincial Governance, Social and Economic Cluster activities
- Co-ordination of Government activities through the three spheres of government
- Co-ordination of provincial senior management capacity building Programmes
- Co-ordination of implementation of provincial gender, disability and youth programmes

SERVICE ACCES MECHANISMS

- Meeting/ Workshop Attendance & written submissions
- Distribution of documentation
- Submission & proposals
- Verbal & written submission
- Attendance of Training/ Conferences
- Publications and Media Reports

ACCESS IMPROVEMENTS STRATEGY

- Continuation of present access arrangements, which are directed by the predetermined provincial programmes for EXCO, Extech and their related clusters
- To improve access to services by way of the update and distribution of the departmental Directory of Services

SERVICE DELIVERY IMPROVEMENT PROGRAMME PLAN

2. ACCESS (continued)

MAIN SERVICES

- Production of Monitoring and Evaluation reports
- Input into and participation in National Governance for a policy and decision making processes
- Promotion of specific provincial governance issues at relevant for a
- Liaison with Legislature on provincial and departmental issues
- Input into and comments on proposed provincial Legislation
- Secretariat services to the Provincial and Intergovernmental structures and institutions
- Co-ordination of existing international agreements
- Advice to and referral of enquiries of the community and other stakeholders
- Effective and efficient administration systems to ensure office excellence
- Coordinate policy formulation, implementation, integration, monitoring and evaluation
- Advice on and develop geographic information service and systems
- State Law Advisory Services

SERVICE ACCESS MECHANISMS

- Workshops & Conferences Facilitation & preparation of Material
- Distribution of Reports Including appropriate recommendations
- Meeting/Workshop attendance & submissions
- Meeting attendance
- As and when required
- Ongoing service
- Participation in activities in accordance with predetermined programme
- Personal visits, telephone, e-mail & written enquiries
- Workshops & departmental meetings, strategic & operational

ACCESS IMPROVEMENT STRATEGY

- Continuation of present access, arrangements, which are directed by the predetermined provincial programme for EXCO, Extech and their related clusters
- To improve access to services by way of the publication and distribution of the departmental Directory of Services
- Appropriate announcements in the Public Media

SERVICE DELIVERY IMPROVEMENT PROGRAMME PLAN

3. STANDARDS

INFO PROVIDED ABOUT SERVICE

- No. of customers who receive information
- Method/s of communication
- Frequency
- Languages
- No. of customers who receive information
- Method/s of communication
- Frequency

CURRENT-INTERNAL CLIENT

90% of internal clients have been provided with information about our services to empower them for effective and efficient service delivery.

Circulars, memoranda, annual report, departmental meetings and strategic plans

Weekly, monthly and quarterly

Mainly English

CURRENT EXTERNAL CLIENTS

Unknown

Occasional radio talks

Annual report, departmental workshops, strategic plans, external publications
Annually and on ad hoc basis.

STANDARD IMPROVEMENT MEASURES

100% of internal clients to be provided with information

Capture strategic plan and annual report in the internet production of internal newsletter

Publication of Service Delivery Charter
Annual update of directory of service

Translation of certain strategic documents into Setswana

70% of clients to receive information about our services

Capture strategic plan and annual report in the internet
Production of internal newsletter

SERVICE DELIVERY IMPROVEMENT PROGRAMME PLAN

4. VALUE FOR MONEY

Areas where efficiency savings will be sought

- Due to limited budget funds available, Savings will be sought amongst Administrative expenditure and consultant fee

Anticipated Savings

Utilization of electronic mail to reduce production costs documentation

Co-ordination of activities to facilities more effective utilization of traveling and subsistence costs

Increase in group activities to facilitate more effective utilization of traveling and subsistence costs

Re-evaluation of the need to engage consultants vis-à-vis in house management

How savings will be invested in improved services

It is anticipated that savings could be invested in human resource development and capacity building to improve service delivery

SERVICE DELIVERY IMPROVEMENT PROGRAMME PLAN

5. COURTESY

- Written behavior code
- Supervisor arrangements
- Customer service incorporated Performance Appraisal

Service Delivery Charter

Code of conduct presented to staff

Customer service not yet incorporated in all Senior Management Performance Contracts

Customer service not yet part of performance appraisal for.

STANDARD IMPROVEMENT MEASURES

Publication of Departmental Service Delivery Charter

Arrange workshops on the Public Service Code of Conduct

Questionnaires to be circulated and results compiled on a monthly basis by each directorate.

Customer service incorporated in all Senior Management Performance contract

Ensure that Customer Service forms part of job descriptions and is included as part of performance appraisal.

SERVICE DELIVERY IMPROVEMENT PROGRAMME PLAN

6. HUMAN RESOURCE

A. TRAINING

- All training programmes include service component
- Front line staff trained in customer care

B. ENCOURAGEMENT & REWARDS

- Scheme for encouraging staff to render Improved service/identify new/better ways of delivering services

CURRENT

Some training programmes included service delivery

Some frontline staff trained in customer care

Performance assessment not recognizing customer care, services delivery, improvement plan as a key element

IMPROVEMENT IN STANDARDS

80% of training delivery programmes to include service delivery

All frontline staff to be trained in customer care

Performance management development system for senior managers and lower levels recognises customer care service delivery improvement

SERVICE DELIVERY IMPROVEMENT PROGRAMME PLAN

7. OPENESS AND TRANSPARENCY

- Information provided about organisation

CURRENT

Information supplied in the departmental annual report, tabled in legislature and distributed to National, Provincial and Local

STANDARD IMPROVEMENT MEASURES

Publish and distribute Provincial directory of services including all contact details

SERVICE DELIVERY CHARTER (CODE OF CONDUCT)

The Office of the Premier is committed in rendering services to its customers in accordance with Batho Pele Policy. Conduct and actions of all employees in the offices shall be informed by the under mentioned standards:

MESSAGES

All messages shall be responded to within twenty four hours(24) of receipt

TELEPHONE SERVICE

All telephone shall be picked up before the fifth ring

RECEPTION

All customers shall be received with greetings and an enquiry of his/her well being by a receptionist

Each receptionist shall identify himself/herself and the office he/ she represent

The receptionist shall enquire about the needs or services that the customer requires and refer him/her to a relevant unit if misdirected

Customers shall be offered tea/coffee/drink if a service is not rendered within ten(10) minutes

There shall always be a receptionist to receive customers at each reception point during working hours

Each reception point and notice boards shall display a direction of all service available in the office

CORRESPONDENCE

A written acknowledgement of all correspondence shall be made within three(3) days of receipt

The office shall respond to all written correspondence within ten(10) days of receipt

MESSENGER SERVICES

Documents within a radius of ten(10) kilometres shall be delivered within two(2) days

SECRETARIAT SERVICES

The agenda for meetings shall be circulated three (3) days prior to a meeting

Minutes of meetings shall be circulated within five(5) days after the meeting

COMPLAINTS SERVICE

All complaints shall be recorded and addressed within ten (10) working days

LANGUAGE

The primary medium of communication shall be English and Tswana

All employees shall where feasible use the language of the customer preference

PEOPLE WITH SPECIAL NEEDS

Each customer with special needs shall be requested to comment on the adequacy of our responsiveness or accommodation of their needs

STANDARD MONITORING

Each reception area shall contain relevant forms to be completed by all customers regarding these standards

Each receptionist shall ensure that all customers complete the service standards monitoring forms