OFFICE OF THE PREMIER

MANAGEMENT PLAN 2005/2006

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1. PART ONE: STRATEGIC OVERVIEW

1.1. EXECUTIVE SUMMARY

The Office of the Premier is the centre for co-ordination and planning in the Limpopo Provincial Government. Its main role is to co-ordinate the functions of the provincial administration and its departments and to ensure that national and provincial government policies and legislation are implemented in an appropriate context. The Office of the Premier derives its mandate from the constitution of the Republic of South Africa, the Public Service Act and other government policies.

The Provincial Growth and Development Strategy, the public service regulatory framework and other relevant policies form the basis of the developmental approach by the Office of the Premier. Within this context, the strategic goal of the Office of the Premier is to ensure a dynamic, functionally organised and systematically integrated environmental framework conducive for good governance through strategic leadership and sound management principles that ensures transformation in the provincial administration and a sound provincial economic growth that result in equitable distribution of resources.

In line with this broad objective the Office of the Premier prioritises coordination and integration of government programmes, transformation, service delivery programmes as well as the implementation of specialised transformation programmes.

This management plan provides a commitment by the Office of the Premier to implement the identified strategic objectives during the next financial year. It represents a resolve by the Office of the Premier to implement, with all vigour; strategies to address integrated planning processes and policy co-ordination, transformation, service delivery as well as information technology systems in the Province that will lead to the attainment of the objectives of the PGDS and the vision of the province. The plan also presents the resolve to provide focused attention to special programmes on women, children, youth, elderly people and people with disability. The plan outlines key focus areas by the Office of the Premier to provide strategic support to the Provincial Executive Council and the Premier in order to execute their constitutional mandate effectively.

The Strategic programmes in the management plan are presented in accordance with the structural arrangements of the Office of the Premier as well as the requirements of the Public Finance Management Act and budget provisions in terms of the Medium Term Expenditure Framework (MTEF).

This management plan is comprised of the strategic plan, the human resource development plan (equity plan, skills development plan, etc.), Information management plan, service delivery improvement plan, the organisational structure of the department, facilities plan as well as the budget for the financial 2005/2006.

1.2. STRATEGIC OVERVIEW

1.2.1. Vision:

Good governance, integrated planning and sustainable development.

1.2.2. Mission:

Providing innovative and strategic leadership for service excellence

1.2.3. Core Values:

- Patriotism – encapsulating our patriotism towards the country, adopting the spirit of unity in nation building.
- Integrity – reflecting a person's self conduct in a manner that he/she is trusted and respected, and is a loyal and a disciplined employee of the organisation.
- Accountability – operational imperatives; carrying out the work such that there is value for money.
- Commitment – encapsulating an obligation to adhere to all the values

1.2.4. Legislative and other mandates

The Office of the Premier performs its functions and responsibilities derived from the following mandates:
- Constitution of RSA;
- Public Service Act;
- Public Service Regulations;
- Public Finance Management Act (PFMA);
- Labour Relations Act; and
- Other relevant legislatures

1.2.5. Main objectives of the Office of the Premier

The Provincial Administration, in line with the National policy, committed itself to improve the lives of the people of the province. The strategic goal of the Office of the Premier is to ensure the dynamic, functionally organized and systematically integrated environmental framework conducive to good governance through strategic leadership and sound management principles that ensure transformation in the provincial administration and a sound provincial economic growth that results in equitable distribution of resources

The Office has the following objectives

- Coordination of the activities of the Provincial Administration and its departments and ensure that national policies and provincial government policies and legislation are implemented in an appropriate context

- Coordination of the formulation and implementation of the provincial policies and legislation in the province

- Facilitation of integrated development planning and programme management

- Rendering of legal and labour relations services

- Transformation of the public service and monitoring of compliance with the public service standards

- Coordinate and manage special transformation programmes on women,children,disabled,elderly and youth

- Provide information management and communication services to the Provincial Administration

- Provide shared internal audit services and support to the Audit committee.

- Render secretarial services to provincial Executive Council

- Provide support to the premier to ensure smooth execution of the constitutional obligations

- Provide support and coordinate traditional affairs in the province

- Provide intergovernmental relations and protocol services in the province

- Identify and attract foreign donor funds for the Limpopo Provincial Government

1.2.6. Office of the Premier Programme Structure

The Office of the Premier has two branches which are sub divided into the following programmes

A: BRANCH: - Administration Support and Legal Services
Programme 1- Administration: **A**
Programme 3- Legal Services: **C**
Programme 8 – Internal Audit Service**: H**
Programme 10 – Labour Relations: **J**

B: BRANCH: - Strategy and Policy Management
Programme 2 – Policy Co-ordination Unit: **B**
Programme 4 – Transformation and Transversal' Services: **D**
Programme 5 – Youth Affairs: **E**
Programme 6 – Communication Services: **F**
Programme 7 – Premier Discretionary Fund: **G**
Programme 9 – Ministerial Support Services: **I**
Programme 11 – Provincial Government Information Technology: **K**
Programme 12 – Donor Funding & Inter Governmental Relations: **M**

2. PART TWO: PROGRAMMES

2.1. SERVICE DELIVERY PERSPECTIVE (60%)

2.1.1. (B) PROGRAMME 2: - POLICY CO-ORDINATION UNIT

B1.Director General & Executive Council Support Services	
List of Key Outcomes Management of the provision of general support services to the DG; Management of an appropriate workflow structure and an efficient record keeping system; Management of the professional secretarial service to EXCO and EXCO Cluster meetings; & Management and maintenance of a proper tracking and monitoring system of the Implementation of resolutions of EXCO and HOD meetings	**Performance Targets for key outcomes** Effective and informed meetings; Quality Memoranda presented; & Accurate and reliable Minutes / Reports presented.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
B1.1. STRATEGIC OBJECTIVE: Efficient and effective Secretariat function to the Director General								
Manage the professional secretariat services to meetings departmental and inter-departmental meetings chaired by the DG, viz. Executive Management meetings of the Office of the Premier, General Management meetings, HOD Meetings.	**Meetings take place as scheduled** **Effective and informed meetings** Follow ups are made in a co-ordinated manner to resolutions / decisions taken.	N/A.	All meetings scheduled in the 2005-6FY take place as scheduled and minutes are distributed within set standards for 2005-6	All meetings scheduled in the quarter take place as scheduled and minutes are distributed within set standards	All meetings scheduled in the quarter take place as scheduled and minutes are distributed within set standards	All meetings scheduled in the quarter take place as scheduled and minutes are distributed within set standards	All meetings scheduled in the quarter take place as scheduled and minutes are distributed within set standards	**Human, Financial & Capital** **(Computer equipment (periodic update).** **Telephone / Fax Machine** **Photocopying and printing facilities** **Binding machine** **Secure Filing facilities** **Audio-visual equipment for presentations)**

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
B1.2. STRATEGIC OBJECTIVE: Efficient and effective Secretariat function to the Executive Council								
Manage the professional secretarial service to EXCO and EXCO Cluster Committee meetings.	**Meetings take place as scheduled** **Effective and informed meetings** Follow ups are made in a co-ordinated manner to resolutions / decisions taken.	N/A	All meetings scheduled in the 2005-6FY take place as scheduled and minutes are distributed within set standards for 2005-6	All meetings scheduled in the quarter take place as scheduled and minutes are distributed within set standards	All meetings scheduled in the quarter take place as scheduled and minutes are distributed within set standards	All meetings scheduled in the quarter take place as scheduled and minutes are distributed within set standards	All meetings scheduled in the quarter take place as scheduled and minutes are distributed within set standards	**Human, Financial & Capital**
B1.3. STRATEGIC OBJECTIVE: Reliable and efficient Management of the Office of the Director-General								
Manage the provision of general support services to the Director-General	The Director-General's Diary is updated on a daily basis. Efficient and proper arrangement of all appointments made.	N/A		**The Director-General honours all appointments made.**	The Director-General honours all appointments made.	The Director-General honours all appointments made.	The Director-General honours all appointments made.	**Human, Financial & Capital**

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
Manage an appropriate workflow structure and an efficient record keeping system	Correspondence is opened on a daily basis. Follow up issues are entered on the follow-up register and followed up timeously. Correspondence/ submissions for the DGs attention are submitted for her signature at regular intervals, depending on her availability. Correspondence is processed in accordance with the filing system of the office of the Premier.	N/A	An appropriate workflow structure and an efficient record keeping system	All incoming correspondence is acknowledged daily. Incoming and outgoing correspondence is recorded onto the relevant registers daily. Filing is done at least once a week, and copies are sent to the main registry once a month. Follow ups are made within stipulated deadlines.	All incoming correspondence is acknowledged daily. Incoming and outgoing correspondence is recorded onto the relevant registers daily. Filing is done at least once a week, and copies are sent to the main registry once a month. Follow ups are made within stipulated deadlines.	All incoming correspondence is acknowledged daily. Incoming and outgoing correspondence is recorded onto the relevant registers daily. Filing is done at least once a week, and copies are sent to the main registry once a month. Follow ups are made within stipulated deadlines.	All incoming correspondence is acknowledged daily. Incoming and outgoing correspondence is recorded onto the relevant registers daily. Filing is done at least once a week, and copies are sent to the main registry once a month. Follow ups are made within stipulated deadlines.	**Human, Financial & Capital** **(Secure Filing Facilities** **Computer equipment** **Photocopying and printing facilities** **Stationery**

B2. Information Management & Research								
List of Key Outcomes Development of a provincial/Corporate GIS; Readily availability of spatial information to departments; Strong GIS capacity at local government level; & Usage of spatial information by municipalities			**Performance Targets for key outcomes** Performance Targets for key Outcomes; Availability of an integrated GIS system; Timeous availability of spatial data; Ability to use GIS by local government; and Availability of information on projects implemented by government.					
KRAs	**KRIs (indicators)**	**Baseline**	**Target**					**Resources**
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
B2.1. STRATEGIC OBJECTIVE: A GIS architecture that integrates all spatial information for the provincial government								
Setting up of an integrated GIS infrastructure for the provincial government	A fully functional corporate GIS i.e. Hardware, software, connectivity	Server and software available set up and installed.	A fully functional corporate GIS i.e. Hardware, software, connectivity	Corporate GIS is functional and departments connected.	Cleaning of base data	Populating the database	Populating the database	Human, Financial, and capital
B2.2. STRATEGIC OBJECTIVE: Readily availability of current spatial data to all departments								
Ensure the purchasing, development and updating of provincial GIS datasets	Well-established/designed database, with data available	Provincial base data (cadastral and topographic data available	Well-established/designed database, with data available	National, provincial, and municipal and ward- level data	Development and acquisition of GIS data based on needs	Development and acquisition of GIS data based on needs	Development and acquisition of GIS data based on needs	**Human, Financial & Capital**
B2.3. STRATEGIC OBJECTIVE: Effective GIS units in all departments and District municipalities (Local Government)								
Capacity building and awareness on GIS matters	Ability by departments and municipalities to use GIS for planning and decision-making.	48 officials from district municipalities and departments trained.	Ability by departments and municipalities to use GIS for planning and decision-making.	All local municipalities should be covered i.r.o. Awareness	Focus on local municipalities in Capricorn and Sekhukhune	Focus on local municipalities in Bohlabela and Mopani	Focus on local municipalities in Vhembe	**Human, Financial & Capital**

B3. Planning Co-ordination Unit	

List of Key Outcomes	Performance Targets for key outcomes
Co-ordinate and integrate the provincial government 's development plans to be in line with LGDS; Facilitate the review of the LGDS insuring integration in implementations of government programs; Promote integrated development between the province and the municipalities; Develop strategies in support of development of the province; Review of the Departmental Management plans in line with the Balance Score Card; & Assess the implementation of the LGDS through cluster activities.	Effective and integrated Provincial Government plans; Insured accurate integrated implementation of Government programs aligned to LGDS; Effective integrated development between the province and municipalities; Formulated strategies and options guided by the LGDS of the province; Consolidated provincial management plans; & Effective and efficient functioning of the clusters.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
B3.1. STRATEGIC OBJECTIVE: Ability by the department to give a strategic influence on development issues in the Province.								
Represent the department in key structures that deal with development issues.	Integrated development	All meetings are being attended on scheduled dates	Integrated development	To attend all meetings that have been scheduled/planned	Attend to meetings for the period.	Attend to meetings for the period.	Attend to meetings for the period.	**Human, Financial & Capital**

Adding value to decision-making and planning process in the Province	Presentations made to assist key decision-making persons and structures	Presentations are made as requested. Maps are also supplied based on requirements.	Presentations made to assist key decision-making persons and structures	Presentations are made as requested. Maps are also supplied based on requirements.	Presentations are made as requested. Maps are also supplied based on requirements.	Presentations are made as requested. Maps are also supplied based on requirements.	Presentations are made as requested. Maps are also supplied based on requirements.	**Human, Financial & Capital**

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
B3.3 STRATEGIC OBJECTIVE: Alignment of the identified projects with the IDPs of Municipalities through representative forum meetings.								
Monitor the implementation of the LGDS through alignment with the IDPs.	Align the LGDS with IDP and departmental management plans.	Adopted LGDS	Align the LGDS with IDP and departmental management plans	User friendly LGDS	Achieved consensus on the objectives of the LGDS with departments	Achieved consensus on the objectives of the LGDS with municipalities.	Identified &selected projects in support of the LGDS for 2006/07	**Human, Financial & Capital** (Personnel, stationery, equipment, transport, telephone/fax)

B4. Monitoring, Evaluation & Review Unit	
List of Key Outcomes Co-ordinate the implementation, monitoring as well as the evaluation of the Provincial Growth and Development Strategy; Provide inputs on policy content in specific programme developed for advocacy and promoting best practice; Mobilize funding towards the implementation of government programme; & Co-ordinate and monitor the implementation of strategic government programmes.	**Performance Targets for key outcomes** Effective and informed HOD meetings; Accurate and reliable minutes/reports presented; and Integrated and co-ordinated strategic government programmes.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
B4.1. STRATEGIC OBJECTIVE: Effective collation, assessment, and evaluation of the management plans in line with the LGDS / IDP s								
Align the Departmental Management Plans to the Balance Score Card.	Consolidated provincial management plans.	Adopted Consolidated provincial management plans for 04/05	Consolidated provincial management plans	Adopted consolidated Provincial Management Plan for 2005/06 by HOD/EXCO	Facilitate the strategic planning sessions of the department Collate managements plans of the departments	Assessment and evaluate the management plans.	Consolidation towards adoption by HOD	**Human, Financial & Capital**
B4.2. STRATEGIC OBJECTIVE: Render professional support to clusters.								
Oversee the achievement of the program deliverables/ objectives through Cluster.	Consolidated reports of the clusters.	Adopted Consolidated reports of the clusters for 04/05	Consolidated reports of the clusters.	Provincial annual Report for 2005/06	Monitor and follow up on the activities of the clusters	Monitor and follow up on the activities of the clusters	Monitor and follow up on the activities of the clusters	**Human, Financial & Capital**

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
B4.3. STRATEGIC OBJECTIVE: Effective Monitoring & Evaluation system in place								
To monitor and evaluate the implementation of the Provincial Growth and Development Strategy (PGDS) in a manner that ensures sustainable development, integration of government programs and synergy among Departments	Co-ordinate the monitoring and evaluation of programmes/projects towards informing the departmental planning process, the PGDS and the IDPs of municipalities Ensure that the reviewed PGDS is integrated with the IDPs of municipalities Ensure that tasks relating to EXCO, Premier's Mayors Forum, etc, are adhered to and carried out	Informed departmental planning, PGDS and IDPs of municipalities PGDS integrated with IDPs of municipalities Tasks followed up and implemented	Co-ordinate the monitoring and evaluation of programmes/projects towards informing the departmental planning process, the PGDS and the IDPs of municipalities	Implementation of PGDS monitored and evaluated	Familiarly with PGDS	Attend PGDS work shop	Adoption of PGDS	**Human, Financial & Capital** (Vehicle Computer Printer Telephone Cell phone Stationery Staff Budget)

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
B4.4. STRATEGIC OBJECTIVE: Impact analysis of the implementation of the LGDS								
To analyse the impact of the implementation of the PGDS in order to measure/ensure sustainable development and integration of government programmes and synergy among departments.	Track the budgets of programmes/projects of Departments Support the link between the budget and the planning process. Maintain a statistical survey of progress made and impact achieved in relation to financial and other resources spent by departments in terms of the PGDS Co-ordinate the Project Secretariat.	Database on programs/projects of Departments. Planning process in terms of budget and vice versa. Co-ordinated and integrated poverty Alleviation Projects.		Impact of implemented PGDS analysed	Familiarity with PGDS	Attend PGDS workshops	Adoption of PGDS	Human, Financial & Capital

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
To monitor and evaluate the special development programmes, such as the Spatial Development Initiatives (SDI), SERA projects, Free Basic Services, Local Economic Development (LED), Co-operatives, Sustainable Livelihood Programme and the Integrated Sustainable Rural Development Programme (ISRDP)	Ensure the effective operation of the departmental teams/committees implementing the projects. Ensure that records and reports on these projects are kept. Develop an integrated approach to link special development projects with other projects	Meetings held with programme managers and Steering Committees. Update records and progress reports. Database on Poverty Alleviation Projects		Special programmes monitored and evaluated	Familiarity with Programmes	Meetings held and attended on a monthly basis required	Meetings held and attended on monthly basis	**Human, Financial & Capital**

2.1.2. (C) PROGRAMME 3: - LEGAL SERVICES

C1. Legal Services	
List of Key Outcomes:	**Performance Targets for Key Outcomes:**
Managing and / or Drafting, amending, editing and certifying Provincial Legislation	The work is done in terms of the Legislative Programme for the year.
Furnishing oral and formal legal advice to the Premier, DG, Provincial Departments, EXCO and the Provincial Legislature	Ideally all work should be finalised and referred to the Provincial Legislature within the legislative year.
Drafting International Agreements, contracts and other legal documents	0% of default judgments; 0% of prescribed State claims on the part of the sub branch
Defend civil claims instituted against the Provincial Administration	Referral of claims and instructions to the State Attorney within prescribed timeframes.
Institute civil claims on behalf of the Provincial Government against third parties	Furnishing properly researched and legally sound advice in compliance with service standards.
Ensure that fear of criminal prosecution does not deter employees from their commitment to service delivery.	All agreements are water-tight and protect the interests of Government.
Coordination of litigation matters in the Provincial Administration.	Provision of professional legal representation for officials
Research on all legal matters.	Maintaining consistency in all labour matters for the whole Provincial Administration.
Defend all labour actions against the Provincial Administration.	

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
C1.1 STRATEGIC OBJECTIVE: The provision of legal services to the whole provincial administration								
The drafting, amending, editing and certifying of **provincial** legislation for the Office of the Premier and all Provincial Departments.	Input: Timeous and proper instructions and policy documents from the Provincial Departments. Output: will be measured in the quality and quantity of Bills submitted to the Provincial Legislature for the legislative process.

The different pieces of legislation being dealt with are at different stages. Instructions to draft legislation are received throughout the year. | 3 | Timeous and proper instructions and policy documents from the Provincial Departments. Output: will be measured in the quality and quantity of Bills submitted to the Provincial Legislature for the legislative process.

The different pieces of legislation being dealt with are at different stages. Instructions to draft legislation are received throughout the year. | The target is to finalise the drafting of original legislation for EXCO approval within two months of receiving full instructions | The target is to finalise the drafting of original legislation for EXCO approval within two months of receiving full instructions | The target is to finalise the drafting of original legislation for EXCO approval within two months of receiving full instructions | The target is to finalise the drafting of original legislation for EXCO approval within two months of receiving full instructions | More skilled staff required.

Current staff requires more training in this field. Financial resources for new staff and training. Financial resources for outsourcing the drafting of complex legislation. |

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
Furnish oral and written formal legal opinions and advice to the Director-General, EXCO, Office of the Premier and all Provincial Departments including statutory bodies and the Provincial Legislature.	Input: Timeous instructions, prompt response by those instructing to queries raised by the Sub branch. Output: Opinions are thoroughly researched and delivered within service standard times.	102	Timeous instructions, prompt response by those instructing to queries raised by the Sub branch. Output: Opinions are thoroughly researched and delivered within service standard times.	To finalise all legal opinions within service standard times after having received full instructions	To finalise all legal opinions within service standard times after having received full instructions	To finalise all legal opinions within service standard times after having received full instructions	To finalise all legal opinions within service standard times after having received full instructions	More skilled staff required. Current staff requires more training in this field. Financial resources for new staff and training.
Drafting or editing international agreements and other legal contracts and documents, commentary on National legislation and provincial policies.	Input: Proper and timeous instructions required. Output: Agreements that are compliant with the law and that protects government's interest.	71	Proper and timeous instructions required. Output: Agreements that are compliant with the law and that protects government's interest.	To have finalised all agreements within service standard times after having received full instructions	To have finalised all agreements within service standard times after having received full instructions	To have finalised all agreements within service standard times after having received full instructions	To have finalised all agreements within service standard times after having received full instructions	More skilled staff required. Current staff requires more training in this field. Financial resources for new staff and training.

KRAs	KRIs (indicators)	Baseline	Target						Resources
			Annual	Q 1	Q 2	Q 3	Q 4		
Defending claims instituted against the Provincial Government	No default judgments are given against the State. No claims prescribe after referral to the Sub branch.	83	No default judgments are given against the State. No claims prescribe after referral to the Sub branch.	No default judgment will be given against the State. No claims will prescribe against the state.	No default judgment will be given against the State. No claims will prescribe against the state.	No default judgment will be given against the State. No claims will prescribe against the state.	No default judgment will be given against the State. No claims will prescribe against the state.		More skilled staff required. Current staff requires more training in this field. Financial resources for new staff and training
Instituting claims against third parties on behalf of the Provincial Government.	No default judgments are given against the State. No claims prescribe after referral to the Sub branch.	61	No default judgments are given against the State. No claims prescribe after referral to the Sub branch.	No default judgment will be given against the State. No claims will prescribe against the state.	No default judgment will be given against the State. No claims will prescribe against the state.	No default judgment will be given against the State. No claims will prescribe against the state.	No default judgment will be given against the State. No claims will prescribe against the state.		More skilled staff required. Current staff requires more training in this field. Financial resources for new staff and training

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
Coordination of all legal matters and the defence of litigation in labour matters in the Provincial Administration.	Consistency in all labour matters in the Province and a harmonius workforce	**New Division**	Consistency in all labour matters in the Province and a harmonius workforce	To deal with the matters professionally, to conform to the rules applicable to litigation and to prevent default judgements against the provincial administration.	To deal with the matters professionally, to conform to the rules applicable to litigation and to prevent default judgements against the provincial administration.	To deal with the matters professionally, to conform to the rules applicable to litigation and to prevent default judgements against the provincial administration.	To deal with the matters professionally, to conform to the rules applicable to litigation and to prevent default judgements against the provincial administration.	Staff Transport Finance
Conduct research for the provincial administration	Legally sound research and advice ensures the effective functioning of government. Service delivery is not hampered through court cases.	**New Division**	Legally sound research and advice ensures the effective functioning of government. Service delivery is not hampered through court cases.	To have completed all tasks within the service standard times of the sub branch.	To have completed all tasks within the service standard times of the sub branch.	To have completed all tasks within the service standard times of the sub branch.	To have completed all tasks within the service standard times of the sub branch.	Staff Transport Finance

2.1.3. (D) PROGRAMME 4: - TRANSFORMATION AND TRANSVERSAL SERVICES

D1. Transformation & Transversal Services								
List of Main Outcomes Improved management of Human Resources in the Provincial Administration. Improved management of security and risks. Improved management of service delivery improvement programmes. Youth programmes successfully implemented in the programmes and plans of government departments. Special programmes successfully mainstreams in government programmes.				**Performance Measures for each listed Outcomes** **All departments improve their management of Human Resources.** Fraud and corruption reduce and risks minimised in all the departments. Service delivery improves in all the departments. Youth programmes mainstreamed and implemented. Special programmes mainstreamed and implemented.				
KRAs	**KRIs (indicators)**	**Baseline**	**Target**					**Resources**
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
D1.1. STRATEGIC OBJECTIVE: Transformation of the provincial public service.								
Management of Transversal human resources	Ensure that the human resource strategy and policies are effectively and efficiently implemented.	HR strategy reviewed	Human Resource management improves in all the departments.	Compile an annual report showing the extend to which the HR strategy was implemented	Compile an implementation plan to popularise the reviewed strategy and implement the plan	Continue to popularise the strategy and organise the launch of the strategy	Collate information on the key objectives of the strategy and assess progress made in implementing the strategy,	Filling of vacant posts and provision of the proposed budget

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
	Ensure that HR practices improves in all the departments	HR review report available	Human resource practices continue to improve in all the departments	Analyse the quarterly HR reviews and compile an annual report reflecting progress challenges and interventions.	Analyse information on Human Resource practices of the previous produce a report reflecting progress, challenges and interventions.	Analyse information on Human Resource practices of the previous produce a report reflecting progress, challenges and interventions.	Analyse the HR review report of the three quarters and compile trend analysis report on human resources.	Same as above
	Ensure that employee's performance takes place in terms of the plans.	Performance work plans have been developed and annual and quarterly reviews have been conducted	Implementation of the PMS continues to improve in all the departments.	Ensure that annual performance assessments are completed and annual performance wok plans are finalised.	Ensure that performance reviews for the first quarter are completed. Is completed	Ensure that second quarter performance reviews are completed	Ensure that third quarter performance reviews are completed	Same as above

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
		WPS available.	Management of human resource development improves.	Collate information all the training programmes implemented in the previous financial year and analyse the extend to which they have addressed the skills gaps.	Collate information on the developmental plans in the PMS for the financial year and assess the extend to which they are aligned to the training plans.	Compile a trend analysis report for six months on training programmes.	Compile a trend analysis report for the year on training programmes.	Same as above.
	Ensure that work study and job evaluation is properly managed in all the departments	Job evaluation policies available.	Job evaluation and work study policies implemented effectively and efficiently	Benchmark posts per occupational class and advice. Develop an annual programme on the evaluation and panelling of posts and ensure that the programme is implemented.	Collate information on job evaluation and work-study results of the previous quarter and assess whether there is consistency in terms of the	Collate information on job evaluation and work-study results of the previous quarter and assess whether there is consistency in terms of the implementati	Collate information on job evaluation and work-study results of the previous quarter and assess whether there is consistency in terms of the implementati	Same as above

					implementa tion of the results.	on of the results.	on of the results.	

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
	Ensure that the employee wellness programmes are effectively and efficiently implemented.	Employee wellness programme policies reviewed.	Implementati on of the employee wellness programmes continues to improve in all the departments.	Compile a trend analysis report for the previous financial year and advice.	Compile a trend analysis report for the previous quarter and advice.	Compile a trend analysis report for the previous quarter and advice.	Compile a trend analysis report for the previous quarter and advice.	Same as above
	Ensure that the Community Development programme is implemented in terms of the national policy framework.	Draft provincial policy guidelines in place.	The training of the community development workers is completed.	Review the provincial policy guidelines in terms of the final decision on the CDWs.	Implement the CDW programme in terms of the new mandates.	Compile a half-year report on progress, challenges and interventions on the implementati on of the programme.	Compile en annual report on the impact of the training programme on the CDWs.	Budget for training and for placement.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
	Ensure that the integrity of records is restored.	The project of updating manual personnel records has been completed.	The project to update non-personnel records implemented and management of records improves.	Compile a compliance report for the for the previous financial year and advice on improvements that could be made.	Compile a compliance report for the for the previous quarter and advice on improvements that could be made	Compile a compliance report for the previous quarter and advice on improvements that could be made on the management of records.	Compile a compliance report for the previous quarter and advice on improvements that could be made the management of records.	Transversal Budget for the records project.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
D1.2. STRATEGIC OBJECTIVE: Restore the integration of the provincial administration								
Management of security and risks.	Ensure that the fraud and corruption programme continues to restore the integrity of the provincial administration.	Fraud and corruption strategy available.	Confidence of the public to government improves.	Compile an implementation plan for the resolution taken in the fraud and corruption summit.	Analyse the fraud and corruption cases of the first quarter and compile a report	Analyse the fraud and corruption cases of the second quarter and compile a report	Compile an annual report on the trends of fraud and corruption.	Skilled personnel and budget

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
	Ensure that risks are identified and addressed.	Risk management strategy available.	Management of risks improves.	Compile annual report analysing reported risks areas in all the departments	Analyse reported risks of the first quarter in all the departments and compile a report	Analyse reported risks of the second quarter in all the departments and compile a report	Analyse reported risks of the third quarter in all the departments and compile a report	Skilled personnel and budget.
	Ensure that information and security is managed effectively and efficiently	Database with tracking mechanisms has been designed and the MISS and PISP is in place	Implementati on of information security policies improves.	Compile a report on the impact made by the usage of the crypto equipments in all the departments	Ensure that Technical access control system installed is sustained for proving security of assets	Compile a report for the second quarter on the extent to which departments implement MISS and PISP	Compile a report for the year quarter on the extent to which departments implement MISS and PISP	Same as above.
	Ensure that assets protection policies are properly implemented.	Security incidents database has been developed.	Processes and systems installed assist in protecting assets.	Compile a report on annual trends on compliance to security standards.	Compile a report on first and second quarter on trends on the compliance to security standards.	Compile a report for the third quarter on trends on the compliance to security standards.	Compile a report for the year on trends on compliance to security standards.	Same as above.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
D1.3. STRATEGIC OBJECTIVE: Improve service delivery in the provincial administration								
Management of the service delivery improvement programme.	Ensure that consultation and accountability programme is properly implemented	Citizen's report and service standards developed and presented in the previous Batho Pele day.	Consultation and accountability programme improves the public participation in government programmes.	Develop a project plan for Batho Pele day and ensure that the plan is implemented	Compile a report for the first quarter on the issues raised in the consultation of departments indicating the extend to which the issues are being addressed	Compile a report for the second quarter on the issues raised in the consultation of departments indicating the extend to which the issues are being addressed	Compile a report for the third quarter on the issues raised in the consultation of departments indicating the extend to which the issues are being addressed	Budget and personnel.
	Ensure that the Premier's service excellence award programme is properly managed.	Quality promotion events held.	The premier's service excellence award enhances performance of employees.	Develop a programme for the excellence awards and ensure that the plan is implemented correctly.	Finalise preparations for the Premiers Service Excellence awards	Conduct audit on the awards of departments and begin to analyse how the awards enhance performance of employees.	Compile a video a report on the award ceremony and advice.	Same as above.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
	Ensure that management of service standards, complaints and suggestion boxes is done	Service standards have been developed.	Implementation of service standards improves in all the departments	Compile a trend analysis report for the financial year on the implementation of the service standards, complains and suggestion boxes.	Compile a trend analysis report for the quarter on the implementation of the service standards, complains and suggestion boxes.	Compile a trend analysis report for the quarter on the implementation of the service standards, complains and suggestion boxes.	Compile a trend analysis report for the quarter on the implementation of the service standards, complains and suggestion boxes.	Same as above.
	Ensure that the MPCCs and the Service Delivery Improvement Plans are properly implemented.	SDIP developed and MPCCs established.	Accessibility of services improves.	Take audit of all the unused MPCCs and advice on how the MPCCs can be maximally used.	Analyse the implementation of the SDIP for the quarter and advise. Compile a report on the services offered in the MPCC.	Analyse the implementation of the SDIP for the d quarter and advise. Compile a report on the services offered in the MPCC.	Analyse the implementation of the SDIP for the quarter and advise. Compile a report on the services offered in the MPCC.	Same as above.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
D1.4 STRATEGIC OBJECTIVE: Improve the status of people in the special program								
Management of the special programme.	Ensure that mainstreaming of special programmes in government programmes take place	Management plans for the previous year in place.	Programmes in the management plans assist in improving the status of the people in this sector	Develop a monitoring tool for assessment of the special programmes in the management plans	Use the monitoring tool to assess progress made by departments in mainstreaming special programmes in the departmental plans.	Develop guidelines to assist departments to include special programmes in their management plans.	Compile annual report indicating the extend to which departments mainstreamed special programmes in their plans.	Filling of posts and provisioning of the proposed budget
	Ensure that nation building and health programmes are implemented	HIV and AIDS policy in place	Health programmes and policies improve the lives of the people in this category.	Develop a project plan for all the nation building and health programmes	Compile a report assessing the impact made by the programmes in the first quarter	Compile a report assessing the impact made by the programmes in the second quarter	Compile a report assessing the impact made by the programmes in the third quarter	Same as above.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
	Ensure that data on developmental and economic empowerment projects is collated and analysed	Development and capacity building programmes in place	Capacity building programmes empowers the people in this sector and enables them be creative in helping themselves.	Collect data on developmental and economic empowerment projects and analyse it in order to assess the extend to which the programmes have benefited people in the special programme category for the quarter	Collect data on developmental and economic empowerment projects and analyse it in order to assess the extend to which the programmes have benefited people in the special programme category in for the quarter	Collect data on developmental and economic empowerment projects and analyse it in order to assess the extend to which the programmes have benefited people in the special programme category for the quarter	Collect data on developmental and economic empowerment projects and analyse it in order to assess the extend to which the programmes have benefited people in the special programme category for the financial year.	Same as above

2.1.4. (E) PROGRAMME 5: - YOUTH AFFAIRS

E1. Youth Commission	
List of Key Outcomes Creation of an Environment that supports self-sustenance and Youth Economic Empowerment. Improved Coordination of Information based Programmes to enhance awareness of the Youth. Generate awareness of Youth in their general health matters Capacitated Youth who can handle life challenges. Improvement in the participation by Youth in Nation Building Programmes and observation of Important Days	**Performance Targets for key Outcomes** Youth Development Officers have been appointed in Departments Radio Slots organised and addressed and two information road shows held. Schools Visited to promote Voluntary Counselling and Testing. Capacity Building Programs facilitated International and National Days observed by the Majority of the Youth. Baseline Research conducted in determining the most workable mechanism for Youth Economic Empowerment.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
E1.1. STRATEGIC OBJECTIVE: Promote Youth development in the province								
Skills Develop through leanerships	30% Increase in the number of Leanership programs Double the current number of youth enrolment in leanerships	Currently facilitating one leanership with ETDP SETA 100 youth recruited so far	200 young people enrolled with leanerships	Negotiations done with 2 SETAS Negotiate with SETAs for increase on the number of recruits	2 employers identified and learners and employers database est. Employers identified &letters of intend signed	Adverts for recruitment done, recruitment and placement finalised Adverts done	Two leanerships being implemented No of youth in leanership increase by 200	Vehicle, Computer, Printer, Telephone, Cell phone, Stationery, Staff, Budget,

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
Skills development through Internships	Increase in the number of Depts rolling out internships as well as total intake	Depts of S,A&C, Local Gov, Transport implementing internships program Draft Policy exists	Intake of youth interns increased by 200 and full compliance with the provincial policy	Facilitate the adoption of the Provincial Policy	Advertisements done	Selection of interns finalised	Intake of interns increased by 200	Vehicle, Computer, Printer, Telephone, Cell phone, Stationery, Staff, Bud
Facilitate Skills development through exchange programs	Cross Boarder Tourism Exchange hosted by Zambia	Cross Boarder exchange program in place with five SADC countries participating	Preparations completed, funds raised and a successful exchange programme held with Zambia	Evaluation meeting for the Mozambique leg held	Preparatory meeting held in Zambia	Fundraising done and confirmations made	Exchange program held in Zaqmbia	Vehicle, Computer, Printer, Telephone, Cell phone, Stationery, Staff, Budget
Mainstreaming of youth development	Facilitation for the appointment of youth development officers in Depts	Inter Departmental Committee in place National Youth development Policy Framework in place	Youth Development Officer appointed with clear job descriptions	EXCO decision and approval obtained	EXCO communicated to Depts for implementation	Job descriptions for YDO developed Recruitment of YDO process monitored closely	Youth Development Officers appointed	Vehicle, Computer, Printer, Telephone, Cell phone, Stationery, Staff, Budget

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
	Facilitation of the inclusion of youth programs that are budgeted for in departmental Management Score cards	Few Depts have youth programs	Inclusion of youth development is Depts management plans and a clear reporting system on impact of such programs	Joint Assessment of Management plans done with departmental special programs officers	Quarterly assessment on implementation done	Quarterly assessment on implementation done	Facilitate for clear reporting on impact of youth programs by departments	Vehicle, Computer, Printer, Telephone, Cell phone, Stationery, Staff, Budget
Profiling the Youth Commission and improving Public Awareness on government's youth targeted programmes	Increased public awareness and a raised profile of the Youth Commission	Promotional mainly for the Youth Month program	Promotional material distributed to more than 40 000.0 through school visits, Roadshows and exhibitions	Promotional material able to cater for 40 000 youth people procured	40 Schools visited	Youth Information Roadshow held	30 Community based youth structured visited and provided with information leaflets	Vehicle, Computer, Printer, Telephone, Cell phone, Stationery, Staff, Budget

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
			Print and electronic media utilised fully though newspaper publications, advertising, radio interviews and, media releases	Press release, media interviews and radio slots addressed in line with programs on management plans	Press release, media interviews and radio slots addressed in line with programs on management plans	Press release, media interviews and radio slots addressed in line with programs on management plans	Press release, media interviews and radio slots addressed in line with programs on management plans	Vehicle, Computer, Printer, Telephone, Cell phone, Stationery, Staff, Budget
KRAs	**KRIs (indicators)**	**Baseline**	**Target**					**Resources**
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
Facilitation of Nation Building Programmes	Youth Month celebrated and youth motivated to observe all important national days	Nation building programs concentrated during the month of June	A 30 increase on the participation of youth in celebrating national days and participation in nation building programmes	Important dates are celebrated (International Children's Day, Youth Day,)	Celebrations for the Women's day and Heritage Day attended by 30 % more young people	International AIDS and Disability Days and attended by 30% youth	Human Rights and Freedom days attended by 30% more youth	Vehicle, Computer, Printer, Telephone, Cell phone, Stationery, Staff, Budget

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
Facilitate Youth targeted programs	Programs that highlight youth health problems have been facilitated	YPLA in on hold due to funding problems	5000 young people reached through workshops and VCT campaigns in schools	VCT campaign done in 10 schools	VCT campaign done in 10 schools	3 Reproductive Health workshops have been held	3 Reproductive Health workshop held	Vehicle, Computer, Printer, Telephone, Cell phone, Stationery, Staff, Budget
Facilitate Youth participation in Sports, Arts and Culture	Youth arts and culture program facilitated	Participation of youth is mainly in sports activities	Agreement reached with the dept of SAC and other stakeholders on roll out of youth programs	Discussions to conceptualise programs held with department	Proposals developed and submitted to funding institutions	Workshops held	Programs evaluation done	Vehicle, Computer, Printer, Telephone, Cell phone, Stationery, Staff, Budget
Facilitate youth Economic Development and Empower-ment	Advocate for an environment that supports youth entrepreneurship and self employment	Research model for economic empower-ment is being conducted	Implementation of 50 %the Economic Summit resolutions	Discussions held with municipalities and departments	Private sector lobbied to support the youth	Information on funding houses provided to the youth	Three youth projects functional	Vehicle, Computer, Printer, Telephone, Cell phone, Stationery, Staff, Budget

2.1.5. (F) PROGRAMME 6: COMMUNICATIONS SERVICES

F1. Communication Services	

List of key outcomes	**Performance Targets for key Outcomes**
Promotion of positive and proactive media and stakeholders relations Marketing the Province To provide strategic communication support services to the Premier, Executive Council and Heads of Departments Promotion of Government programmes Provision of strategic technical communication support to the Premier, EXCO and Heads of Departments	Liaise with media institution and provide media support during Government events. Promotion of good image of Government internationally, nationally and at local level Research for Government's outreach programmes Development of Communication strategies and policies for Government programmes Production of information material including the newsletters and website update. Provision of Video services.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
F1.1. STRATEGIC OBJECTIVE: Promotion of positive and proactive media and stakeholders relations								
Coordination and integra-tion of Government programmes	Press conferences. Press releases issued for all the provincial events.	Seven conferences held. More than 15 press releases issued. Media contacts updated per month	At least four conferences. 20 Press Releases	One conference	One conference	One conference	One conference	Laptop, over head projector.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	

F1.2. STRATEGIC OBJECTIVE: Marketing the Province

KRAs	KRIs (indicators)	Baseline	Target					Resources
Branding of provincial events. Exhibitions. Customer relations. Coordination of marketing activities in the Province.	Branding done in all provincial activities. Province took part in Rand Easter Show 2003.	Branding done in all EXCO Meets The People (3) and in other activities such as Batho Pele, Women's Day, Children's day and 4 premier's receptions	Branding to be done at 12 EXCO Meets The People events. Branding at all Provincial activities estimated at 12 in number. One Randshow participation	Three EXCO Visit to the people plus three other events	Three EXCO Visits plus three other events	Three EXCO visits plus three other event	Three EXCO Visits Plus three other functions	Replacement and new branding material

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	

F1.3. STRATEGIC OBJECTIVE: Provide strategic communication support services to the Premier, EXCO and Heads of departments

KRAs	KRIs (indicators)	Baseline	Target					Resources
Research for EXCO Programmes. Development of communica-tion strategies. Running of Resource centre	Research conducted for all EXCO outreach programmes. Annual strategy developed plus other strategies per event. District strategies developed. Smooth running of	Research conducted for 3 EXCO Meet the people. Provincial Communica-tion strategy developed plus those for six districts.	12 Exco Meets The people. One Provincial communication strategy and one each for districts.	Three Research Report	Three Reports	Three Reports	Three reports	Laptop to be able to work from outside.

			the Resource centre plus purchase of new material.					

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
F1.4. STRATEGIC OBJECTIVE: Promotion of Government programmes								
Production of information material including newsletters. Updating of website. Running of intranet.	Newsletters were produced	Newsletters are produced. Website is revamped and updated	12 editions of Limpopo News 12 editions of Internews (Internal)	Three editions	Three editions	Three editions	Three editions	Cameras, Printing.
F1.5. STRATEGIC OBJECTIVE: Provision of strategic technical communication support to the Premier, EXCO and Heads of Departments								
Provision of Video Services. Organise and design exhibition stands Production of TV and Radio adverts	Videos services provided for all the events. TV and Radio adverts produced by the Agency	Video documentaries produced for all EXCO Meets the people(3) and for Provincial events such as awards(two functions)	12 video productions for EXCO Meets the people plus at least 10 for other provincial activities	5 Video productions	5 Video productions	5 Video productions	5 Video productions	Fully equipped Video equipemt

2.1.6. PROGRAMME 8 (H): INTERNAL AUDIT SERVICES

H1. Internal Audit Services	
List of key outcomes Improve internal controls in departments Enhance good governance Improve economy, efficiency and effective utilization of resources Improve risk management processes Increase compliance to legislative requirements	**Performance Targets for key Outcomes** Reduction in reported internal controls weaknesses by both Internal Audit and Auditor General Measurable planned targets and quality of financial and performance reporting thereon. Reduce wastage and curtail duplications in departments Full roll-out of strategic and operational risk management processes in departments. Full identification of applicable legislation per department and compliance mechanisms developed.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
H1.1. STRATEGIC OBJECTIVE: To render Internal Audit services in terms of section 38(1)(a)(ii) of Public Finance Management Act (PFMA) of 1999 to Departments of Limpopo Provincial government								
Execution of audit plan covering assurance and consulting services	Audit reports	110 audit reports	275 audit reports, Follow-up on operationalisation	69 audit reports	69 audit reports	68 audit reports	69 audit reports	

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
Support the Audit Committee Presentation of annual plan for approval by Audit Committee	Quarterly reports, Annual Financial Statements (AFS) comments	Four quarterly reports, 11 Comments on AFS	Four quarterly reports, 11 comments on AFS, Increase cluster members to four	Fourth (4)quarterly cluster audit committee meeting to discuss the last quarter reports for the previous financial year	First Cluster (1) Audit meetings and Quarterly reports. Meetings of the cluster and Central audit Committee to discuss and comments on the Annual financial statements.	Second (2) quarterly Cluster Audit Committee meetings First Central Audit Committee to discuss the half yearly reports.	Third (3) quarterly cluster Audit Committee meetings,	General Manager, Senior Managers, Cluster Audit Managers
Improvement of quality of services	Quality Assurance (QA) reports		Preparation of Quality Assessment				Appointment of External QA	General Manager, Senior Manager, Cluster Audit Manager and Internal Auditors, Audit File

2.1.7. (I) PROGRAMME 9: MINISTERIAL SUPPORT SERVICES

I1. Ministerial Support Services	
List of Key Outcomes: Provide strategic leadership Enable Premier to carry out constitutional mandate and project his positive image Events Management and Protocol Co-ordinate International Visits Toponymic transformation Provide anthropological research and information NCOP and Legislative linkages Manage Traditional Affairs, resolve all disputes	**Performance Targets for key Outcomes** Premier's ability to perform his duties diligently General acceptance of the Premier by the public Better organization of events Linkages with the world Africanisation of SA toponymy and cartograpny EXCO nexus with lawmakers Ensure smooth governance around traditional Affairs Resolve disputes amongst traditional communities through research

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
I1.1. STRATEGIC OBJECTIVE: Support the Premier and building the administration								
Projection of the positive image of the Premier and Province.	Human Resources available for speech writing and issuing of media statements on weekly basis	Weekly and daily contact with media/ or with journalists, writing of speeches wherever necessary	Consistent media coverage of the Premier's movements by the national media	Premier's acceptance by the mainstream establishment as a force for the future.	Premier should be relatively accepted and known amongst his peers in SADC and the country	Premier's leadership role on issues of national importance should be visible to all	Consistent media coverage of the Premier's movements by the national media	Financial allocation for Public Relations and media liaison. Appointment of staff and filling of vacancies

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KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
Parliamentary Services	Premier's attendance to the Legislature NCOP and National Assembly issues	Quarterly production of Section 76 Bills report for EXCO, contact with Constituency Office and response to Interpellations	Premier's intervention on issues of party caucus, Legislature issues and NCOP as a rotational chairperson	Linkages with the new Constituency Office of the Premier and the Veterans Assistance to Office for winter enrichment classes purposes.	Production of a quarterly Section 76 Bills report for EXCO. Response to Interpellations	Response to Interpellations in the Legislature. Section 76 Bills report for EXCO for the quarter.	Premier's intervention on issues of party caucus, Legislature issues and NCOP as a rotational chairperson	Human Resources
Administration	Security of documents, security of information, motivated staff.	Secured information with well-motivated and committed staff.	Positive assessment of all staff members in the Division.	Advertisement of all vacancies.	Filling of all vacancies and organization of orientation programmes for new staff.	Organisation of training for new staff on areas relevant to this division like protocol, etiquette and information security.	Positive assessment of all staff members in the Division.	Employment of people to fill vacancies currently existing.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
I1.2. STRATEGIC OBJECTIVE: Ensure Good Governance and Build the administration								
Co-ordinate activities of House of Traditional Leaders.	Ability of the House to intervene and participate in governance	Attendance of sittings once per quarter	Well trained and active house able to contribute meaningfully	N/A	N/A	Workshops and a quarterly sitting	Well trained and active house able to contribute meaningfully	Appointment of staff in line with Act 41 of 2003
Provide anthropological research and information	Researched information to determine succession and resolve disputes	Availability of information whenever needed	Ability to intervene through researched data	N/A	N/A	Availability of information whenever needed	Ability to intervene through researched data	Staff available to carry out task
Facilitate Dispute resolutions amongst traditional communities	Peaceful co-existence amongst communities	Smooth succession and lack of disputes amongst traditional palaces	Ability to provide assistance to Nhlapo Commission	N/A	N/A	Resolution of 50% of current disputes	Ability to provide assistance to Nhlapo Commission	Staff employment and filling of vacancies

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
I1.4. STRATEGIC OBJECTIVE: Building the economy projecting the image of the Premier and of the Province as a whole								
International visits	Organising of Premier's trips abroad, receptions, drawing of MOUs and follow up thereof. Liaison with Embassies	Proper organization of trips and receptions. Well drawn MOUs and ability to follow up on commitments during visits and reception	Ability to quantify gains emanating from the visits.	Fully fledged plan for International Relations for the year	Visit to Mozambique's Gaza, Zimbabwe, Namibian reception and to Rwanda full planned	All visits planed in second quarter executed and reports submitted.	Ability to quantify gains emanating from the visits.	Human Resources, filling of vacancies in the International Relations Sections.
Protocol observance and practice	Protocol observance and practice at all government events.	Proper and good conduct of politicians and the public in relation to protocol demands at all government functions.	Availability of a Protocol cadre across the province	Well organized events. VIP's relative satisfaction with our protocol arrangements at government events.	Training of new protocol officers and officials in MEC's offices should begin or have begun	All relevant officers for Protocol practice must have been trained	Availability of a Protocol cadre across the province	Appointment of staff and filling of vacancies

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
I1.5. STRATEGIC OBJECTIVE: .Redressing the imbalance of the past and heritage preservation								
Geographical Names Transformation	Continuous affirmation of African Names for our villages and towns. Ability to represent the province and our country elsewhere through the SAGNC	A continuous campaign to make people aware and understand the importance of geographic names transformation.	Establishment of national authorities in at least 20% of the African countries to deal with geographic names and cartography in their countries.	Letter to Nepad secretariat for a desk on Geographic names and cartography.	Full interventions on the NEPAD Secretariat on Geographic names and issues related to cartography.	Africa South Division of UNGEGN meeting and the entire Africa Division meeting planned to implement UNGEGN Programme.	Establishment of national authorities in at least 20% of the African countries to deal with geographic names and cartography in their countries.	Clear financial support

2.1.8. (J) PROGRAMME 10: LABOUR RELATIONS

J1. Labour relations								
List of Key Outcomes Labour stability Fairness and good labour relations			**Performance Targets for key Outcomes** Reduce grievances and disputes by 20%					
KRAs	**KRIs (indicators)**	**Baseline**	**Target**					**Resources**
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
J1.1. STRATEGIC OBJECTIVE: Remedial								
Handling of misconduct cases/discipline	Database of record for finalized cases/verdict available	Zero cases 10 cases finalized 2003/ 2004	20 cases to be finalized in 2005/2006	3 cases handled and finalized	10	15	20 and reviewed progress	Budget Human Transport Telephone Computer Fax
J1.2. STRATEGIC OBJECTIVE: Disputes								
Handling of disputes	Established of database on disputes and strikes records	Dealt with an average of 50% grievance cases per month	To reduce the number of grievances by 25%	Reduction of 3%	Reduction on 5%	Reduction of 7%	Reduction of 10%	Budget Human Transport Telephone Computer Fax
J1.3. STRAEGIC OBJECTIVE: Negotiations								
Handling negotiations	Copies of signed agreements will be available	Salary negotiations for2004/5 2005/6 2006/7 concluded	Signing agreements and resolutions	Initiating processes for negotiations	Same as Qtr1	Same as Qtr1	Signed agreements	Budget Human Transport Telephone Computer Fax

2.1.9. (K) PROGRAMME 11: PROVINCIAL GOVERNMENT INFORMATION TECHNOLOGY OFFICE (PGITO)

Service Delivery Perspective K1. Provincial Govt IT Office (PGITO)	Weight of Perspective in 25%
List of key outcomes: Provincial wide area network needs consolidated view A unified messaging system in the Limpopo Provincial Government A virtual integrated electronic workplace Electronic balanced scorecard performance management system Provincial portal designed and developed Wide area network migrated from Openet to Government Core Common network (GCCN) Provincial single domain facilitating a shared employee electronic directory Information security and vulnerability gaps closures Municipal e-government strategy design Departmental information plans, information systems plans and information technology plans Multipurpose community centres provided with ICT connections to the Batho Pele portal Mogalakwena I-community project phase 3 implemented	**Key outcomes performance targets:** Existing and potential new points mapped on a GIS database by March 2006 A single messaging system or two messaging systems interfacing with one another at the data level by March 2006 An electronic workplace pilot running in at least one department by March 2006 Provincial portal blueprint available at the end of March 2006 At least three departments running on GCCN by December 2005 One provincial domain with a shared employee directory available to staff at least at head office in Polokwane by March 2006 20% of security and vulnerability gaps closed by March 2006 At least 80% of municipalities have chief information officer functions on their organisational structures by March 2006 At least five departments have information plans, information systems plans and information technology plans by March 2006 At least 5 multipurpose community centres have connections to the Batho Pele portal by March 2006 Mogalakwena I-community phase project completed by end of November 2005

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
K1: STRATEGIC OBJECTIVE: Implementation of the Limpopo E-Government Strategy in Support of Batho Pele Service Delivery Improvement Programme - Infrastructure Planning and Provision								
Establish-ment of a provincial WAN	New WAN connectivity needs consolidated and aggregated	SITA OpeNet network in place with no quality of service guarantees	Audit of existing infrastructure facilities done and requirements of new facilities consolidated	Project Team established	Specifications compiled	Network Infrastructure audit conducted	New network design blueprint	SITA ; Lotus Notes/Domino Integraph GeoMedia GIS database;
Establish-ment of a unified messaging infrastructure	Consensus decision reached on one messaging system or on two messaging systems interface standards	Lotus Notes/Domino & Microsoft Exchange/Outlook used	Consensus decision on a unified messaging infrastructure	Comparative study brief compiled	Comparative study service provider appointed	Comparative study report submitted	HOD/EXCO decision obtained	SITA; Departmental GITO's; Lotus Notes/Domino

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
Establish-ment of a Limpopo virtual integrated electronic workplace	E-workplace environment created	Mostly manual business processes in most of the departments	E-workplace pilot introduced	User requirements documented	Requests for proposals compiled	Service provider appointed	Pilot system in place	SITA; Departmental GITO's Transversal Records Management; Provincial Archivist; Lotus Notes/Domino
Establish-ment of a balanced scorecard performance management system	Electronic performance management system installed	Manual business processes in use	System design proposal ready for approval/adoption	Project team established and user requirements documented	Requests for information published	Requests for proposals published and evaluated	Service provider appointed	Transversal Performance Management Unit; GITO's; Lotus Notes/Domino;

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
Establish-ment of a provincial portal	Browser-accessible provincial portal	No provincial portal in place	Provincial portal design completed	Project team established and user requirements documented	Requests for information published	Requests for proposals published and evaluated	Service provider appointed	SITA; GITO's; Lotus Notes/Domino; New PGITO structure staffed
Migration of Polokwane head office networks to GCCN	WAN operated according departmental policy requirements	All 11 government departments are on old SITA OpeNet	6 out 11 departments running on GCCN	First department migrated	Second department migrated	Two departments migrated	Two departments migrated	SITA; GITO's; Lotus Notes/Domino; GCCN bandwidth availability; New PGITO structure staffed
Establish-ment of a provincial single domain	A single domain facilitating a shared employee electronic directory	Multiple domains with no shared employee electronic directory amongst departments	Headquarters of department migrated to single domain	Requests for proposals compiled	Service provider appointed	Single domain design proposal available	Migration to single domain started	R7 600 000; SITA; GITO's; Lotus Notes/Domino; New PGITO structure staffed

KRIs (indicators)	Baseline	Target					Resources
		Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
Percentage of security gaps and vulnerabilities closed	Current security measures not measuring up to ISO 17799 standard	Strategy to address the most serious of vulnerabilities in place	Plan to close security gaps devised	Equipment purchased and service providers appointed	Plan to close security gaps devised	Equipment purchased and service providers appointed	R 2 200 000; Internal Audit; SITA; GITO's; Lotus Notes/Domino; New PGITO structure staffed
Percentage of departments having IPs, ISPs and ITPs	Only two departments have master systems plans, and these plans are customer-oriented or service-oriented	6 out of 11 departments have in place information plans, information systems plans and information technology plans	Establish a project team and compile requests for Proposals	Appoint a service provider	Execute project	Project closed off	R12 000 000; SITA; GITO's; Lotus Notes/Domino; New PGITO structure staffed

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
Equipment of multipurpose community centres with ICT connections to the Batho Pele portal	Number of MPCCs provided with ICT connections	Only one MPCC connected to the Batho Pele portal	At least five MPCCs connected to the Batho Pele portal	Requests for proposals compiled; Applications for datalines submitted to SITA	Service provider appointed	At least two MPCCs connected	At least three MPCCs connected	Service Delivery Coordination Unit; SITA; GITO's; Lotus Notes/Domino New PGITO structure staffed
Mogalakwena I-community project phase 3 implemented	Number of sub-projects completed	Phase 3 project plan done at a high level	Community access points identified in project plan provided with ICT facilities	ICT infrastructure provided	ICT infrastructure provided	External project evaluation done	Replication and sustainability	Mogalakwena I-community Provincial Project Director; HP Mogalakwena Municipality SITA; GITO's; Lotus Notes/Domino

2.1.10. (L) PROGRAMME 12: DONOR FUNDING AND INTER – GOVERNMENTAL RELATIONS

L1.Donor Funding & Inter Governmental Relations			Weight of Perspective in %					
List of Key Outcomes Database developed and updated, mobilise resources			**Performance Targets for key Outcomes** Ensure that Office of the Premier is informed about ODA programmes and they are properly managed.					
KRAs	**KRIs (indicators)**	**Baseline**	**Target**					**Resources**
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
L1.1. STRATEGIC OBJECTIVE: Official Development Assistance (ODA)								
Official Development Assistance Database update and monitoring Resources mobilisation and monitoring	Database	Previous quarterly report	Database with updated report	Progress report. Update per quarter	Progress report Update per quarter	Progress report Update per quarter	Progress report Update per quarter	All the post must be filled. The budget must be made available as submitted
Donor Funding Strategy	Further Funding	Previous Funding	Produce a report	Produce the report	PGDS produce a report strategy	Produce the report		PGDS should be completed so that we can include priorities in the strategy.

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
L1.2. STRATEGIC OBJECTIVE: Co-operative governance								
Presidents Co-ordination Council (PCC) Premier Mayor Forum MinMecs Fosad and Clusters	Better co-ordination of government activities. Better co-ordination of govt activities. Better co-ordination of govt activities. Better co-ordination of govt activities.	Previous PCC report. PMF Resolution Report. Depend on the issue. Depend on the issue.	Improved co-operative governance	Prepare report to PCC. Prepare for PMF. Identify issues when there is a need. Prepare Report.	Develop a programme from PCC decision. Ensure that PMF meet. Process resolutions .	Prepare PCC report. Process Resolutions. Identify issue and prepare report. Produce 1st FOSAD report.	Prepare report on the meeting. Arrange for PMF sitting Identify relevant issue and prepare report Produce 2nd report	Appoint staff to all post. Make budget available. Availability of information by relevant department. Personnel.
Co-operative governance	Good co-ordination in Government	There was no constant formal relation on IGR level	Improved co-operative governance	Meet Free state	Meet Eastern Cape	Produce 1st report	Produce 2nd report	Personnel

60

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
L1.3. STRATEGIC OBJECTIVE: International relations for graowth and development								
Inter-national relations for growth and development	Better co-ordination of international activities	Improvement of relation and co-ordination at international level for growth and development continues. Evaluation and revitalisation of MOUs. Promote NEPAD – civil society Zimbabwe – Revitilisation and consolidation of current programmes.	Improve International relations	Implementation of plans to produce progress report	Implementation of plans to produce progress report	Implementation of plans to produce progress report	Implementation of plans to produce progress report	Personnel

2.2. FINANCIAL PERSPECTIVE (20%)

Financial Perspective	
List of Key Outcomes Minimise the difference between the original approved budget baseline amount and the adjustment processes Implementation of proper debt management processes Executive management of the PMG account Accurate expenditure forecast Effective management of suspense and control accounts Effective and efficient procurement and asset system Effective monthly and annual reports	**Performance Targets for key Outcomes** A variance between the adjustment budget and the original budget should be less than 5% Debts older than 12 months to be reduced by 50% No overdraft in the PMG bank account No over expenditure projections for the Office and its divisions All suspense and control accounts reconciled All tenders processed in terms of the PPPFA and procurement guidelines and supply chain management enforced Monthly reports are user friendly and accurate. The Annual Financial Statements are prepared and submitted in terms of the PFMA

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
2.2.1 STRATEGIC OBJECTIVE: Efficient and effective financial management in the Office								
Effective budget management	Variance between the adjustment budget and the original budget	5%	Consolidated budget to meet the strategic objectives of the Office and main divisions spend in line with budgeted activities and strategic objectives	Consolidated budget to meet the strategic objectives of the Office and main divisions spend in line with budgeted activities and strategic objectives	Main divisions spend in line with budgeted activities and strategic objectives	Main divisions spend in line with budgeted activities and strategic objectives	Consolidated Adjustement budget to meet the revised strategic objectives of the Office and main divisions spend in line with budgeted activities and	Personnel and financial systems

KRAs	KRIs (indicators)	Baseline	Annual	Q 1	Q 2	Q 3	Q 4	Resources
							strategic objectives	
Effective revenue management	Revenue collection well managed	100%	All revenue collected and accounted for	All revenue collected and accounted for	All revenue collected and accounted for	All revenue collected and accounted for	All revenue collected and accounted for	Personnel and financial systems
Effective debt management	Number and value of debts older than 12 months		Debts reduced to acceptable limits and well managed	Debts older than 12 months reduced by 5%	Debts older than 12 months reduced by 10%	Debts older than 12 months reduced by 15%	Debts older than 12 months reduced by 20%	Personnel and financial systems

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
Effective cashflow management	Reconciled PMG account	Reconciled PMG	All receipts and payments identified and PMG account reconciled monthly	All receipts and payments identified and PMG account reconciled monthly	All receipts and payments identified and PMG account reconciled monthly	All receipts and payments identified and PMG account reconciled monthly	All receipts and payments identified and PMG account reconciled monthly	Personnel and financial systems
	Number of times the PMG account has been allowed to go into overdraft	NIL	Number of occurrence of overdraft in the PMG bank account	Number of occurrence of overdraft in the PMG bank accoun	Number of occurrence of overdraft in the PMG bank accoun	Number of occurrence of overdraft in the PMG bank accoun	Number of occurrence of overdraft in the PMG bank accoun	

Effective management of control and suspense accounts	Number of control and suspense accounts not reconciled.	NIL	All control and suspense accounts reconciled and if possible cleared	All control and suspense accounts reconciled monthly	All control and suspense accounts reconciled monthly	All control and suspense accounts reconciled monthly	All control and suspense accounts reconciled monthly	Personnel and financial systems

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
Effective expenditure control management	Percentage of any over/under expenditure	5% under expenditure	Office of the Premier spending in line with budgeted activities and projected under expenditure is less than 2%, No over expenditure	Office of the Premier spending in line with budgeted activities and projected under expenditure is less than 2%	Office of the Premier spending in line with budgeted activities and projected under expenditure is less than 2%	Office of the Premier spending in line with budgeted activities and projected under expenditure is less than 2%	Office of the Premier spending in line with budgeted activities and projected under expenditure is less than 2%, No over expenditure	Personnel and financial systems

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
2.2.2 STRATEGIC OBJECTIVE: Efficient and effective supply chain management in the Office								
Compliance with the Preferential Procurement Policy Framework Act (PPPFA)	Rand value and quantity of tenders not processed in terms of the PPPFA	100% compliance	All tenders processed in line with PPPFA	All tenders processed in line with PPPFA	All tenders processed in line with PPPFA	All tenders processed in line with PPPFA	All tenders processed in line with PPPFA	Personnel and financial systems
Goods and services are procured effectively, efficiently and economically	Quality and price of goods procured		Goods and services are procured effectively, efficiently and economically	Goods and services are procured effectively, efficiently and economically	Goods and services are procured effectively, efficiently and economically	Goods and services are procured effectively, efficiently and economically	Goods and services are procured effectively, efficiently and economically	Personnel and financial systems

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
2.2.3 STRATEGIC OBJECTIVE: Efficient and effective management of the assets in the Offices								
All assets accounted for and all transactions effectively recorded	Number of assets not accounted for in an electronic asset register	Nil	All assets accounted for and all transactions effectively recorded	All assets accounted for and all transactions effectively recorded	All assets accounted for and all transactions effectively recorded	All assets accounted for and all transactions effectively recorded	All assets accounted for and all transactions effectively recorded	Personnel and financial systems

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
2.2.4 STRATEGIC OBJECTIVE: Compliance with financial Legislation and Regulations								
Compliance with all relevant financial legislation and regulations, in particular the Public Finance Management Act (PFMA), The Preferential Procurement Policy Framework Act (PPPFA) and Treasury Regulations	Annual Auditor General Report and reduction in audit queries.	Reduction in audit queries	Compliance with all relevant financial legislation and regulations, in particular the Public Finance Management Act (PFMA), The Preferential Procurement Policy Framework Act (PPPFA) and Treasury Regulations	Compliance with all relevant financial legislation and regulations, in particular the Public Finance Management Act (PFMA), The Preferential Procurement Policy Framework Act (PPPFA) and Treasury Regulations	Compliance with all relevant financial legislation and regulations, in particular the Public Finance Management Act (PFMA), The Preferential Procurement Policy Framework Act (PPPFA) and Treasury Regulations	Compliance with all relevant financial legislation and regulations, in particular the Public Finance Management Act (PFMA), The Preferential Procurement Policy Framework Act (PPPFA) and Treasury Regulations	Compliance with all relevant financial legislation and regulations, in particular the Public Finance Management Act (PFMA), The Preferential Procurement Policy Framework Act (PPPFA) and Treasury Regulations	Personnel and financial systems

2.3. INTERNAL/ORGANISATIONAL PERSPECTIVE (10%)

Internal Processes Perspective			Weight of Perspective in % : 20%					
List of Key Outcomes Organisational Establishment Business Processes Develop Policies and Legislation			**Performance Targets for key Outcomes** Functional Organisational Structure Effective and Efficient Business Processes Implementation of Developed policies and Legislation					
KRAs	**KRIs (indicators)**	**Baseline**	**Target**					**Resources**
			Annual	**Q 1**	**Q 2**	**Q 3**	**Q 4**	
2.3.1 STRATEGIC OBJECTIVE: Review of the Organisational Establishment								
Effective Functional Organogramme	Functional Organisational Establishment	Revised Functional Establishment	Functional Structure	Implement the Structure. Conduct Job Evaluation n Mandatory Post	Implement the Structure. Job Evaluation Panel Meting	Review effectiveness. Prepare Status report	Implement the Structure	Human and Financial
2.3.2 STRATEGIC OBJECTIVE: Revise the Business Processes in the Office								
Effective and Efficient Business Processes	An Improved Turn around time	Advertised a Tender on Business Process Re-engineering	Clear effective and Documented Business Processes.	Finalise the Review of BPR in the Department	Implement the Outcome of the Project.	Monitor Efficiency of the Revised Business Processes	Review the impact of the Business Processes. Plan for the following financial year	Human and Financial

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
2.3.2 STRATEGIC OBJECTIVE: Develop Policies and Guidelines								
Effective and Efficient Policy guidelines	Clear work Procedures	Policy Review workshop was conducted.	Clear, effective and documented policy guidelines	Align the policies and procedures to Legislation	Monitor Implementation of Policies	Monitor implementation of policies Conduct impact studies	Monitor implementation of policies. Implement the Review Outcomes	Human and Financial

2.4. LEARNING AND GROWTH PERSPECTIVE (10%)

Learning and Growth Perspective			Weight of Perspective in %: 20%					
List of Key Outcomes Skilled Personnel Innovative ideas High standards of Performance within the Office			**Performance Targets for key Outcomes** Skills Development Programmes Innovation of new products and services Proper implementation of Performance Management Systems					
KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
2.4.1. STRATEGIC OBJECTIVE: Develop Skills within the Office								
Workplace Skills Plan and Report	Continouos Development of Skills	Skilled Personnel	Growing Organisation	Implementation of the WSP plan. Report to the PSETA.	Implement the plan. Quarterly Report.	Implement the plan. Quarterly Report.	Review and Develop a plan. Implement plan.	Human and Financial

KRAs	KRIs (indicators)	Baseline	Target					Resources
			Annual	Q 1	Q 2	Q 3	Q 4	
2.4.2. STRATEGIC OBJECTIVE: Create an Environment Conducive for Research and Innovation.								
Research and Innovation	New Products and Services	No deliberate plan to encourage Research and Innovation	Research documents and innovative products and services	Identify new areas of focus	Define the organisational requirements.	Engage projects	Pilot studies	Human and Financial
Integrated Electronic Systems	Personnel Database	Disintegrated systems	Integrated system	Requirements definition	Draft System Specification	Develop or acquire system	Pilot the system	Human and Financial
Design and Implement a disaster recovery plan	Disaster recovery plan	Backup done via script internally	Disaster recovery plan	Draft the plan	Submit draft for comments	Update the plan with comments	Implement plan	Human and Financial
Development of departmental IT strategy	IT strategy	Provincial Framework in place	IT strategy	Sourcing of service providers and procurement	Project implementation	Draft IT strategy	Adoption and implementation of IT strategy	Human and Financial

3. PART THREE: BUDGET SUMMARY

3.1. RECEIPTS AND FINANCING

R'000	2000/2001 Actual	2001/2002 Actual	2002/2003 Actual	2003/2004 Actual	2004/2005 Voted	2005/2006 MTEF	2006/2007 MTEF	2007/2008 MTEF
Equitable Share	104 251	111 560	153 592	191 978	261 144	372 912	406 173	414 857
Conditional Grant	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Total Revenue	104 251	111 560	151 654	191 978	261 144	372 912	406 173	414 857

3.1.1. Departmental Receipt Collection

R'000	2000/2001 Actual	2001/2002 Actual	2002/2003 Actual	2003/2004 Actual	2004/2005 Voted	2005/2006 MTEF	2006/2007 MTEF	2007/2008 MTEF
Current Revenue								
Tax Revenue		-	-	-	-	-	-	
Non Tax Revenue – Other	1 053	1 847	509	544	336	284	292	292
Capital Revenue	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
Departmental Revenue	1 053	1 847	509	544	336	284	292	292

3.2. SUMMARY OF PAYMENTS AND ESTIMATES PER PROGRAMME : OFFICE OF THE PREMIER

PROGRAMME R'000	2000/2001 Actual	2001/2002 Actual	2002/2003 Est Actual	2003/2004 Actual	2004/2005 Voted	2005/2006 MTEF	2006/2007 MTEF	2007/2008 MTEF
1. Administration	39 754	33 697	44 726	68 748	84 596	93 405	98 610	104 814
2. Policy Co-ordination Unit	20 040	29 232	11 990	5 549	8 786	10 009	10 545	11 072
3. Provincial legal Services	3 069	4 310	5 513	6 024	3 541	8 766	9 217	9 678
4.Transformation & Transversal	8 348	15 407	20 929	22 876	37 899	53 977	68 665	59 201
5. Youth Commission	1 993	2 152	2 723	2 666	5 870	10 935	11 540	12 117
6. Information Management & Communications	24 138	21,567	56 096	51 266	32 418	20 185	21 335	22 402
7. Discretionary Funds	5 000	5105	4 997	5 000	5 150	5 250	5 500	5 775
8. Internal Audit Services	-		4 680	7 387	15 465	25 848	27 215	28 576
9. Ministerial Support Services	-	-	-	11 414	49 092	115 366	122 693	128 826
10.Labour Relations	-	-	-	-	2 240	3 031	3 190	3 350
11. Provincial Government Information Technology Office (PGITO)	-	-	-	-	13 482	20 305	21 523	22 599
12. Donor Funding & IGR	-	-	-	-	2 605	5 835	6 140	6 447
Total Office of the Premier	102 342	111 560	151 654	180 930	261 144	372 912	406 173	414 857

NOTES:
Programme 2: Was previously referred to as Development Planning Services – (2000/2001 to 2002/03)
Programme 6: Previously included the Information Technology sub programme – (2000/2001 to 2003/04)
Programme 10: Was previously included with Programme 3 – Legal Services – (2000/2001 to 2003/04)
Programme 12: Was previously included in Programme 2 – Development Planning (2000/2001 to 2003/04)
Programme 9: Included the traditional Affairs Sub programme that was transferred form the Dept of Local Govt & Housing (Nov2004 to 2007/08)

3.3. SUMMARY OF PAYMENTS AND ESTIMATES PER ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

PROGRAMME R'000	2000/2001 Actual	2001/2002 Actual	2002/2003 Actual	2003/2004 Actual	2004/2005 Voted	2005/2006 MTEF	2006/2007 MTEF	2007/2008 MTEF
Current payments								
Compensation of employees	58 126	65 110	68 337	71 493	111 354	218 729	231 840	241 858
Goods and services	31 899	35 375	46 387	60 428	88 066	112 662	124 592	120 248
Interest and rent on land	-	-	-	-	-	-	-	
Finance transactions related to policy execution	-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	
Total current payments	**90 025**	**100 485**	**114 724**	**131 921**	**199 420**	**331 391**	**356 432**	**362 106**

Transfers and subsidies to								
Municipalities	-	-	-	-	277	445	471	496
Departmental agencies and accounts	-	-	-	-	-	-	-	
Universities and technicons	-	-	-	-	-	-	-	
Foreign govts and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	30 000	27 150	24 000	10 000	10 600	11 130
Non profit institutions	-	-	-	-	-	-		
Households	5 425	5 784	4 997	5 000	16 354	25 304	26 630	27 958
Total transfers and subsidies	**5 425**	**5 784**	**34 997**	**32 150**	**40 354**	**33 749**	**37 701**	**39 584**

PROGRAMME R'000	2000/2001 Actual	2001/2002 Actual	2002/2003 Actual	2003/2004 Actual	2004/2005 Voted	2005/2006 MTEF	2006/2007 MTEF	2007/2008 MTEF
Payments for capital assets								
Buildings and other fixed structures	-	-	-		3 400	-	-	
Machinery and equipment	6 892	5 291	1 933	16 859	17 445	7 560	11 815	12 931
Cultivated assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	525	212	225	236
Land & subsoil assets	-	-	-	-	-	-	-	
Total capital assets	**6 892**	**5 291**	**1 933**	**16 859**	**21 370**	**7 772**	**12 040**	**13 167**
Total economical classification: Office of the Premier	**102 342**	**111 560**	**151 654**	**180 930**	**261 144**	**372 912**	**406 173**	**414 857**

4. PART FOUR: HUMAN RESOURCE PLAN AND HUMAN RESOURCE DEVELOPMENT

4.1. STAFFING REVIEW

POST LEVEL	NUMBER OF POSTS	NUMBER OF FILLED POSTS	NUMBER OF VACANT POSTS
1 – 6	123	143	-20
7 – 8	226	163	63
9 – 10	120	81	39
11 – 12	86	57	29
13	32	30	2
14	11	12	-1
15	2	3	-1
16	1	1	0
TOTALS	601	490	111

NB : The units in the table above include (i) Adviser to the Premier on level 15, **(ii)** Chairperson of the Youth Commission on level 13, and (iii) two Youth Commission members on

levels 12 and 11. This is why there is a minus one vacancy on level 15. The minus one and 20 vacancies on levels 14 and 1 are a result of the absorption of the

Senior Manager and other employees from Local Government and Housing.

4.2. EMPLOYMENT EQUITY PLAN (REPRESENTATIVITY) NUMERICAL TARGETS

OCCUPATIONAL CATEGORY	MALE								FEMALE								TOTAL	
	AFRICAN		WHITE		COLOURED		INDIAN		AFRICAN		WHITE		COLOURED		INDIAN			
	C	P	C	P	C	P	C	P	C	P	C	P	C	P	C	P	C	P
Senior Managers (levels 13 – 16)	29	-8	2	1	0	1	1	0	12	5	2	1	0	1	0	1	**46**	10
Middle Managers (levels 11 - 12)	33	-1	1	1	0	1	1	0	17	10	2	1	1	1	0	1	**55**	15
Junior Managers (levels 9 - 10)	50	-6	0	4	0	3	0	1	27	13	1	2	0	3	0	1	**78**	27
Clerks & Cleaners (levels 1 - 8)	148	-20	0	5	1	4	0	2	159	20	1	5	0	4	2	1	**311**	41
TOTAL	**260**		**3**		**1**	9	**2**	3	**215**	48	**6**	9	**1**	10	**2**	4	**490**	93
Year by which to achieve the goals																	**2006**	

4.3 EMPLOYMENT EQUITY PLAN (DISABILITY) NUMERICAL TARGETS

OCCUPATIONAL CATEGORY	MALE								FEMALE								TOTAL	
	AFRICAN		WHITE		COLOURED		INDIAN		AFRICAN		WHITE		COLOURED		INDIAN			
	C	P	C	P	C	P	C	P	C	P	C	P	C	P	C	P	C	P
Senior Managers (levels 13 – 16)	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**1**	0
Middle Managers (levels 11 - 12)	2	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	**2**	1
Junior Managers (levels 9 - 10)	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	**1**	1

Occupational Class																	
Clerks & Cleaners (levels 1 - 8)	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	**0**	3
TOTAL	**4**	0	**0**	**0**	**0**	0	**0**	0	**0**	5	**0**	0	**0**	0	**0**	0	**4**	5

Year by which to achieve the goals	**2006**

4.4 HUMAN RESOURCE DEVELOPMENT PLAN 2005/6

Occupational Class	Number of Courses	Number of days	Linkages to the PGDS	Budget	Number of attendance
Occupational class	Number of Courses	Number of days	Linkages to PGDS	Budget	Number of attendees
Management: Senior Managers upward (Financial Management)	2	Two weeks	Building administration	R65 000 00	30
Junior and supervisors (Project Management)	2	10	Synergy of projects to expedite delivery and optimal utilization of resources.	R120 000 00	30
Supervisors and General Assistants (Customer Care)	2	4	Establishment of common culture of sense of urgency in delivery of services to the customers.	R10 000 00	40
All newly appointed employees (Induction and Orientation)	3	3	Ensure common culture aimed at building teams with common values.	R30 000 00	60
Management: Senior Managers upwards (PFMA)	3	3	Building administration by ensuring that revenue, expenditure, assets and liabilities are managed efficiently and effectively.	R89 000 00	30
Middle and Junior Managers (Presentation skills)	1	3	Improve and promote adherence to the Code of Conduct and professionalism in the Office	R36 000 00	20

Occupational Class	Number of Courses	Number of days	Linkages to the PGDS		Budget	Number of attendance
Basic and Advanced Computer (All levels)	5	2	Improve professionalism		R 85 227 00	100
All newly appointed personnel (Performance Management System)	3	5	Encouraging good Performance		R40 000 00	50
Middle and Senior Managers (EAP)	2	4	Improve corporate image and build administration		R5 000 00	30
Report Writing (Middle and Junior Managers)	1	2	Writing effective reports		R57	22
Procurement Procedures (Personal Assistants and new Deputy Managers and Managers)	1	One Day	Manage Procurement Processes		R8 000.00	20
Diversity and Change Management (All levels)	1	2	Management of different cultures and ethnic groups		R57 200.00	30
Conflict Resolution	2	3	Management of conflicts		R25 000 00	30
Occupational Class	**Number of Courses**	**Number of days**	**Linkages to the PGDS**		**Budget**	**Number of attendance**
Communication Skills (All levels)	1	2		Communicate effectively	R40 000.00	15
Records Management (Junior and Middle Managers and Personal Assistants)	1	5		Management of records	R25 300.00	40
ABET Programme	1	2		Effective presentation and facilitation of interventions	R34 800. 00	32
EMDP (Level 5-8) staff	1	Two weeks (block)		Prepare staff for managerial responsibilities	R100 000.00	20

AMDP (Level 9-12)	1	Three weeks (block)	Provide middle managers with the necessary management skills and knowledge as demanded by the new challenges faced by government.	R110 000.00	20
Assessors Training (Mentors for Learnership Programme)	1	3	Assess learners	R35 000. 00	30
Plan and conduct Assessment of learning (SDF, HRD Managers and Trainers)	1	3	To equip prospective assessors with the required assessment competencies	R35 000.00	30
Learnership Programme	1	Twelve months	To assist learners to acquire formal qualifications	R150 000 00	20
Personal Assistants (Executive Personal Assistants)	2	5	Professional ethics	R 50 000 00	30
Supply Chain Management (Finance staff)	1	Three weeks (block)	Good governance and address deficiencies in supply chain management in the public service.	R88 000 00	30

5. PART FIVE: SERVICE DELIVERY IMPROVEMENT PLAN)

5.1. Narrative overview

The White Paper on the Transformation of the Public Service Delivery/Batho Pele (1997) and the Public Service Regulations (1999) provide the policy framework for transforming the manner in which services are being delivered. The framework promote that effective, efficient and quality services need to be delivered in order to improve the quality of life of the citizens. The Office of the Premier is striving to improve on these aspects in the Departments.

5.2. Main Services and Customers

Office of the Premier is having the following internal and external customers:

5.3. Internal Customers

Premier, Advisor to the Premier, Member of the Executive Council, Director-General, Deputy Directors-General, Senior Management,& Departmental Personnel

5.4. External Customers

Presidency, Ministers of the various Departments, Members of the Executive Council of the various Departments, Northern Province Legislature, Municipalities, Traditional leaders, National Heads of Departments, Provincial Heads of Departments, Embassies, International organizations, Some SADC countries, NGOs and CBOs, Public Enterprises, Communities/public members, Employee organizations &Private sector

The following services are provided for both internal and external customers:
Premier Support, Executive Council Support, Director-General Support, Communication ,Information Resource Management, Information and Technology Bureau, Corporate services (only internal), Financial Management (only internal), Legal , Labour, Strategic planning, Service Delivery Coordination, Security and Risk Management, Internal Audit, &Transversal Human Resource Strategies

The following special programmes are also offering services to both internal and external customers:
Youth Commission
Office on the Status of Women
Office on the Status of Disabled People
Office on the Rights of the Child
Office on the Rights of the Elderly

5.5. Consultation arrangements

Office of the Premier is consulting with both internal and external customers through the following means:

5.5.1. Internal Customers

Forum	Customer/s	Frequency
Top management meeting	Top management	Monthly
Management meeting	Managers of Strategic Business Units	Quarterly
Branch meeting	Managers of Strategic Business Units	Monthly
Strategic Business Units meeting	Staff of the Strategic Business Units	Monthly

5.5.2. External Customers

Forum	Customer/s	Frequency
Executive Council meeting	Members of the Executive Council	Twice per month
Executive Council/Heads of Departments meeting	MECs and HODs	Quarterly
Premier/Mayor' s Forum	Premeir and Mayors	Quartely
Heads of Departments meeting	Heads of Department	Monthly
Transformation and Admin Technical committee	Chairpersons of Clusters	Monthly
Social , Economic, Infrastructure Cluster meeting	HODs of Social Cluster Departments	Every Wednesday
Planning Forum meeting	Planners from various Departments, Public Enterprises and private sector	Quarterly
Presidential Co-ordinating Council	Presidency, Ministers and Premeirs	Quartely
FOSAD	Presidency and Provincial Directors-General	Quarterly
Budget Council meeting	MECs and HODs	Quarterly
Cabinet meets the people	Communities, NGOs, public servants and private sector, municipalities and traditional leaders	Monthly
Transformation/Batho Pele road-show	Communities, NGOs, public servants and private sector, municipalities and traditional leaders	Quarterly
Gender Focal Points meeting	Departmental Gender Focal Points	Monthly

Transformation Coordinating Committee meeting	Departmental Transformation/Batho Pele coordinators	Monthly
Human resource managers meeting	Human resource managers	Monthly
PERSAL/Internal Audit meeting	Members of the committee	Monthly
Provincial Development Summit	Departments, Municipalities, traditional leaders, NGOs, Public Enterprises and private sector	annualy
Development Oversight Committee meeting	Members of the committee	Quarterly
Multi Purpose Community Centre Committee meeting	Steering committee members	Monthly

5.6. Mechanisms and Strategies to increase accessibility of services

The implementation of following mechanisms and strategies is facilitated:

Establishment and monitoring of multi-purpose centres / one-stop service centres all districts
Implementation of electronic business processes
Maintaining the PABX system
Capital works programme to make buildings accessible to the people with disabilities
Training programmes on customer care and Batho Pele
Handling of complaints from customers
Implementation and monitoring of Batho Pele programme

Service standards have been formulated for the various Strategic Business Units. The Office shall monitor compliance with the service standards both internally and externally through the toll-free number, media reports, site visits to facilities and customer satisfaction surveys but also encouraging self-assessment by service providers.

Courtesy programmes are to be implemented by conducting courses on customer care, code of conduct and quarterly assessment of performance of staff, and provision of nametags.

Information and promotion of openness and transparency is to be provided to both internal and external stakeholders through the following means:

Distribution of the Limpopo News, Inter-news, publications and brochures
Granting of media interviews by the Premier, MEC, Director-General, Public Relations Officers and Director: Communications

Meetings with various stakeholders
Provincial web-site
Annual reports
Display of information on bill-boards
Presentations at Press Club meetings
Cabinet meets the people
Transformation/Batho Pele road-show
Batho Pele Day

Redress: suggestion boxes are to be available at all buildings and toll-free number (0800 00 2383) to register complaints is operational and feedback is being provided to the customers who are not satisfied about the quality of services that are provided.

 Value for money programmes are to be implemented. Switching off of lights and equipment when staff knock-off is to be encouraged. Waste papers are recycled weekly. Transport management and control of telephone and catering costs to be emphasised.

5.7. Summary of a Service Delivery Improvement Plan

The following is the summary of service delivery interventions that focus more on the internal processes of the Department that have an impact on the quality of services that are delivered:

Key Result Area / Main standard	KRIs (indicators) / Indicator of success	Baseline / Description of current situation	Target/ Service Delivery Improvement Interventions 2005/6
Audit leave records regularly	Proper and reliable leave records.	Audit done when is a need	Leave management Audit leave records every fortnight to avoid backlogs.
Align Training to the Organisational Vision and Mission	Achievability of Organisational Objectives	Training is aligned to developmental plans as stipulated in the PMS and HRD	Conduct a skills audit based on the implementation of Management plans
Improve the Human Resources Records in the Office f the Premier	Proper and reliable Human Resources Records	Human Resources Information not updated and sufficient	Implement the NMIR
Conduct Organisational Inspections and	Organisational and facilities investigations reports	Job evaluation not conducted	Appoint human Resources to handle the function

Key Result Area / Main standard	KRIs (indicators) / Indicator of success	Baseline / Description of current situation	Target/ Service Delivery Improvement Interventions 2005/6
Investigations			
Improve the Recruitment and Selection processes	Well staffed and representative organization	There are processes in place but they need to be reviewed	Implement the New recruitment and selection measures and the employment equity Act.
Conduct an audit of all office equipment purchased and leased with a view to establish the value and cost to the organisation.	Proper and reliable information on all office equipments.	It is not clear as to what equipment does the organization own or have on lease. The costs of maintanence and value of such equipment is unknown	Conduct an audit of all office equipments.
Determine the Departmental Transport costs	Clear transport and expenditure trends	It is presently difficult to determine how much the Department spends on transport monthly.	Monitor the trends of transport expenditure and costs to inform the budgeting processes.
Mainstreaming Youth Issues	Youth development forms an integral part of all departmental and municipality programs	Youth development matters are treated as not important and are always left in the periphery thus leading to the marginalization of this sector	The Youth Commission on a Quarterly basis receives reports on Youth development programs from departments.
Recommendations are made monthly on identified gaps to redress weaknesses in existing departmental gender policies and strategies	-More employees being gender sensitive -More females being appointed in management positions	-Some public servants are not gender sensitive -Gender still taken as separate entity by some of departments -There are no special programmes in place to build capacity of potential women managers	-Workshops on gender sensitization to be facilitated for all employers at all levels -Cluster on women and decision making to be actively engaged in capacity building programmes
Coordinate cluster programmes and business plans for implementation	-Integrating gender clusters into provincial clusters	-Some clusters not yet fuctional -Gender work still taken as an add- on by some departments -Most gender focal points now form part of the panel during interviews	-Activate cluster programmes and develop business plans

Key Result Area / Main standard	KRIs (indicators) / Indicator of success	Baseline / Description of current situation	Target/ Service Delivery Improvement Interventions 2005/6
Expeditious drafting of legal opinions and return to the customers.	Creation of legal posts and filling thereof. Expeditious finalisation of legal opinions and communication thereof to customers. A fully equipped and up to date library.	There is currently a slight backlog caused solely by lack of capacity (see number of professionals available in the Directorate). Directorate is rendering its services to all Provincial Departments. Given the amount of work generated by Departments, it is difficult to finalize legal opinions expeditiously in each case. A further and perhaps the most devastating impediment is lack of library material which the Directorate cannot do without.	Building capacity by creation and filling of additional high level posts (preferably level 10 and 11). Creation of additional legal posts and appointment of staff. Availability of funds to purchase new and maintain the already available library material in order to enable officials to provide properly researched legal advice..
Expeditious finalization of draft Bills and subordinate legislation and establishment of a body of sound subordinate legislation for the Province	Expeditious finalization of quality Bills and subordinate legislation. Feedback by customers (Departments, etc.). Appointment of additional staff to created posts.	A backlog currently exists owing to lack of capacity as well as lack of expertise in so far as legislative drafting is concerned, among serving personnel.	Appointment of additional professional staff. Legal personnel to attend legal drafting courses to acquire the required drafting skills. Departments to be proactive by seeking legal advice at an initial stage to prevent lawsuits.
Promotion of good governance through the furnishing of sound legal advice and assistance.	Consultation by Departments and legal personnel at an initial stage. Reduction in a number of lawsuits against Departments.	Although sound legal advice and assistance is being furnished on an ongoing basis, the amount of civil cases escalates due to the fact that Departments do not seek legal advice at an initial stage and further that Departments do not act expeditiously in forwarding matters for legal advice or requests by the Directorate for further information, resulting in either default judgments or prescription of State's claims.	Departments to respond expeditiously when further information is requested. Department to forward claims to be instituted on behalf of the Province expeditiously to prevent prescription.
Promotion of liaison with the State Attorney regarding litigation.	Participative, proactive, informed, and cooperative stakeholders and clients. Continuous monitoring and	Lack of involvement by legal personnel in Departments with legal personnel. On track and satisfactory. However, Departments delay to respond and in certain instances do not	Matters which are referred to the Directorate for assistance to be forwarded through legal personnel for those Departments with legal personnel the

Key Result Area / Main standard	KRIs (indicators) / Indicator of success	Baseline / Description of current situation	Target/ Service Delivery Improvement Interventions 2005/6
	feedback regarding the status of litigation matters.	respond at all when further information is requested by the State Attorney.	Departments with legal personnel. Matters referred by Departmental legal personnel should be accompanied by their own opinion. Service level agreements should be concluded between the Directorate and the Departments. Departments without legal personnel should designate a person who will take the responsibility of investigating litigation matters.
Legal opinions and legislation are drafted promptly and sent to the relevant departments for implementation. Manuals are developed on the Legislative process and opinion writing. They are effectively followed.	Implementations by Departments	There is a need to conduct workshops on the Legislative process and opinion- writing despite the fact that manuals have already been distributed to the departments for guidance. The unit operates with skeletal staff.	Co-operation of other Departments. Appointment of additional staff.
Business processes based on electronic messaging as the delivery platform	Single network for voice, fax and date Self-manageable metropolitan area network Improved document turnaround times	Manual and paper-based business process, with limited means of information sharing, no ability to measure the attainment of service standards	Replacement of OpenET Telkom Diginet lines with infra red, optical fibre or white laser at head office to form a metropolitan area network and to pave the way for the establishment of a server farm Establishment of a single domain name linked to departmental domain names Integration of the electronic messaging systems of the provincial departments into

Key Result Area / Main standard	KRIs (indicators) / Indicator of success	Baseline / Description of current situation	Target/ Service Delivery Improvement Interventions 2005/6
	Intranet in place		one standards product; Voice, fax and data integration
Service metrics development	Service metrics in respect of contracted services	There are no clear service metrics, and those that do exist are based on input rather than output	Development of output-based metrics for services which have already been defined
User complaints and requests management	Helpdesk or service desk agreement

Provincial helpdesk or service desk in place | Poorly established helpdesk | Establish a provincial helpdesk and service desk as a single point of recording complaints and service requests and monitoring complaints remediation and for provision of performance statistics. |
| Backup. Disaster recovery and business continuity | Server backup software purchase and installed Server backup strategy in place Disaster recovery plan in place and tested | No backup facility for servers nor disaster recovery point for servers | Install server backup software

Devise plan for remote off-site backup |
| Integrated and co-ordinated mechanism in place for developmental planning, consultation, implementation and monitoring of the rights of the child | All the remaining departments to mainstream child rights with budget allocated to the programme Proper and reliable Human Resource Clear expenditure trends on child rights issues in departments | There are processes in place but they need to be reviewed Children's development matters are treated as not important and always left in the periphery thus leading to the marginalization of the of this sector | Activate cluster programmes and develop business plans Monitor the trends of expenditure and cost to inform budgeting processes for the programmes |
| Promoting rights of elderly persons | All the remaining departments to mainstream issues of elderly | Elderly desk established in some department and municipalities | To lobby for inclusion in all departments |

6. PART SIX: INFORMATION RESOURCES AND IT PLAN, AND FACILITY PLAN

6.1. INFORMATION RESOURCES AND IT PLAN

6.1.1. Narrative Overview

The strategic management of information resources demands knowledge of government policies and of trends and best practices. These trends can be obtained from institutions which specialise in researching trends and selling such information.

6.1.2. Information Plan

Programme/Project	Information Required	Resource from Which to Obtain	Method of Obtaining Information	Budget
Disaster Recovery Plan	Technology trends and best practices	Gartner, META, IDC, CIO Magazine, World Wide Web	Subscription to services and attendance of conferences and seminars	2,000,000.00
Personnel Database	Best practices	Electronic Mail and Messaging; CCTA; Other governments; The World Wide Web	Subscription and purchase of publications	500,00.00
Information Resource Management	Advice	Resource centre	Library book purchases	

6.2. FACILITY PLAN

Facility Per Category	Outcome Of Condition Audit	Purpose Of Facility
26A Bodensteing Street	Inadequate Space to accommodate all employees	Office
25A Bodenstein Street	Inadequate Space to accommodate all employees	Office
40 H/Van Rensburtg Building	Inadequate Space to accommodate all employees	Office
Busy negotiating with Department Public Works for extra office space	Inadequate Space to accommodate all employees	Office