Office of the Premier Strategic Plan
2003/04 – 2005/06

Contents

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PART A: VISION, MISSION AND VALUES

1.   Statement of policy and commitment by the Premier

1.   Policy statement and commitment by the Premier

In a year's time the South African nation will be celebrating the first decade of our young democracy, a milestone whose achievement we owe to millions of our people, past and present, some of whom even paid the ultimate price of life for all to enjoy a better life.

As part of national celebrations, the province will too cherish the achievements and challenges of the years when a firm foundation of our thriving democratic and development state was laid. We will also take pride in the acceleration of service delivery and the setting of a firm agenda, nationally and internationally, for the reengineering and transformation of our society to defeat poverty, underdevelopment and all related social ills.

This strategic plan is crafted with an understanding that particularly the next twelve months is time to add impetus to the implementation of programmes aimed at accelerating service delivery by providing even stronger leadership of this sphere of government. Our approach is multi-pronged and includes the effective implementation of the performance management programme, skills development as well as the pull-strategy of showcasing best service delivery practices through the Premier's Good Governance Awards (PGGA).

Although we seem to have adopted a 'fish syndrome' of delivering more and talking less about it, evidence provided by many independent sources confirm the good work done by the government of the province over the years to improve people's quality of life. Over the years the province registered a phenomenal economic growth rate in a context of international downturn, agricultural produce improved considerably, development of infrastructure in the form of roads, houses, schools and clinics also contributed in placing the province as a leader in the country. We also led in maximizing people and stakeholder participation in governance as the outreach programme that began in 1998 is now the country's flagship communication and development programme. This will be enhanced with the deployment of multi-skilled development officers (foot-soldiers) in municipal districts to work closer to the people.

It is also through our strong leadership that one of the greatest social ills that compromise government's capacity to accelerate service delivery, corruption and unethical behaviour, was exposed and set as a focus of integrated anti-corruption fight by both the national and provincial government. We are definitely winning because victory starts with unconditional exposure of the problem for all to join hands in helping to achieve good clean governance in the Eastern Cape. As in many instances, we again will help build models for our nation for

defeating corruption and indolence in the civil service. This should also be a warning to those within and outside of the public service that you will be caught and dealt with decisively. We will intensify the building of provincial and national integrity with every social sector embracing and practicing ethical behaviour.

Last year we committed ourselves to improve the capacity of the Office of the Premier to be a centre of governance through effective leadership and coordination. Largely the institutional framework is now in place and the implementation of programmes aimed at achieving this objective will be progressively improved, by all branches of the office viz. Cabinet Office, Organisational Development and Governance, Shared Legal Services and Shared Internal Audit. Even the internal efficiencies of the office will indeed confirm that we are leading by example, a position will progressively enhance over the medium term strategic framework in line with our motto of "spearheading service delivery".

With the assistance of our implementing agencies such as Eastern Cape Socio Economic Consultative Council, Eastern Cape Appropriate Technology Unit and the Youth Commission the office will ensure that the whole government operates in unison to meet our development targets in line with our priorities.

The imperatives outlined in 1997 Provincial Growth and Development Strategy are still relevant although there has been commendable improvements towards achieving targets set including economic growth, rural development and civil service transformation to mention but a few. Currently we are in a process of developing a new Provincial Growth and Development Plan, which will focus on the strengthening the agrarian economy and on consolidating and diversifying the manufacturing sector of the province. A tripartite partnership of the Provincial Government, the United Nations Development Programme and the DFID supported Integrated Provincial Support Programme is in place to drive the development of the new PGDP framework. Consultations are underway with various stakeholders including business, labour and civil society structures.

With the assistance of various other international partners and sister provinces we are guaranteed to achieve phenomenal success also in many areas of civil service transformation. Credit goes to the Swedish International Development Agency (SIDA), the German Technical Assistance (GTZ), the British Department for International Development (DFID), and several other partner provinces such as British Columbia, Connecticut etc.

The positive outlook of the province's future is progressively growing. The office of the Premier will build on that good spirit to ensure a government that moves in unison and in partnership with the people to ensure a better life for all.

Signed:

Rev Makhenkesi Stofile

Eastern Cape Premier

06 March 2003

Date

## 2.	Overview by the Head of department and Accounting Officer

The Office of the Premier (OTP) has a more important role to play over this medium term. With the EXCO resolution to increase delegations to departments, OTP has already positioned itself to be able to take this added responsibility by establishing Provisioning section as a directorate. Effective supply chain management will be the focus for this branch. We will build on what we have already done during the past financial year, strengthening supplier relations through structured agreements and communication of our strategic objectives which are aimed at improved service delivery.

The development of a ten year Provincial Growth and Development Strategy (PGDS) is progressing well. The establishment of Project management unit (PMU) to drive this process has added advantage in that there is concerted effort to integrate all inputs from all stakeholders and enhance cluster integration. Finalization of Provincial Growth Development Plan (PGDP) and determination of organization developmental needs to ensure successful implementation of the plan will be the focus for this period.

At the heart of an effective organization is effective Human Resource Management, it is in this light that OTP will give special emphasis on leadership development, performance management and recognition mechanisms. All newly recruited management within OTP had to undergo competency profiling to ensure job fit and this will continue and be extended to all existing provincial managers. This exercise is crucial in the development of a training program which is focused on both organizational and individual needs. Human Resource Development plan will be aggressively implemented with special focus on leadership.

Reinforcement of performance management and it's roll-out to districts will continue to be the focus for this period. As the Eastern Cape province committed to the use of South African Excellence model, the Governance and administration cluster has decided to improve the evaluation tool for the Premier's Good Governance Award System using this model as a framework, to include implementation of PMS, Batho Pele and effective Leadership.

The new OTP organizational structure is geared towards ensuring effective cluster coordination, support, monitoring and evaluation. Our challenge is to make ensure that it is fully resourced within the first quarter of the next financial (2003/2004). The strengthened Cabinet Office is structured such that all provincial policy matters are resolved timely, communicated and implemented in an integrated fashion, aligned to the overall provincial and national priorities.

We take pride in that this province is leading nationally in the redeployment process within the public service and hence we are confident that we will implement Resolution 7 of 2002 in time. The major challenge will be the cost of retraining and socio-economic development plan for those additional to the establishment.

Upgrading of IT systems and equipment will be one of our main cost drivers in the next financial year. Introduction of SITA agreement last year had it's challenges in that there was no cost benchmark on in-house operations; the time now is right for the GITO council to clean up all service level agreements so that the province can start reaping benefits of outsourcing these services. The Youth Commission has for the first time been established as

an independent entity during 2002/2003 financial year however they still need the support of OTP as they will be operating independently from 2003/2004 financial year.

Implementation of policies developed both provincially and departmentally will the focus for the MTEF period. In summary; supply chain management, optimum utilization of IT systems, improved monitoring and evaluation mechanisms, organizational development and integrated policy implementation will be the focus over this medium term.

_____
Dr Mvuyo Tom
Director-General

<u>**06 March 2003**</u>
Date

_____
Mrs Nombulelo Hackula
Deputy Director General

<u>**06 March 2003**</u>
Date

3.   Vision

The vision of the province is *"An Eastern Cape which is devoid of the inequalities of the past, unified through an integrated and sustainable, economic, social and cultural development; thus providing acceptable quality of life for all its people in the context of a united, non-racial, non-sexist and democratic South Africa".*

In order to contribute to this vision the Office of the Premier formulated its own vision of *" A provincial administration that moves in unison towards the realisation of a high quality of life for the people of the Eastern Cape. "*

4.   Mission and strategic goals

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

The strategic goals of the Office of the Premier are as follows:

a)   *Service delivery goals*

1. *Coordinate the functions of the provincial administration and its departments*
2. *Coordinate the Implementation of and compliance with national policies and legislation in the province*
3. *Coordinate the formulation and implementation of provincial policies and legislation*
4. *Lead public service transformation and monitor service delivery*
5. *Coordination and management of Special Programmes for those vulnerable sections of the population who were previously discriminated against (youth, women, children, aged and persons with disabilities)*

6. Effective and efficient communication and intergovernmental relations system that informs and encourages maximum participation and contribution to the development efforts of the Eastern Cape by all of the public sector, civil society stakeholders and international partners.

7. The facilitation and coordination of policy and strategy formulation and implementation relating to the development of the province.

8. Establishment of effective information systems in the province.

9. Efficient and economic use of limited financial resources in the province.

b) Management /Organisational goals

1. Efficient and effective administrative support to the Office of the Premier

c) Financial management goals

1. Effective management of the department's finance and assets

d) Training and learning goals

1. Competent, empowered and performance focussed employees

The key planning documents used to inform the mission and strategic goals of the Office of the Premier are detailed in section 8 where the Strategic Planning process is described.

5. Values

The Office of the Premier believes in:

- Courtesy, respectfulness, helpfulness and fairness
- High proficiency levels in all workplaces
- Openness, transparency and easy access to information and services
- Equality, responsiveness and social justice
- Stable and up-to-date administration

- o Peaceful and constructive co-existence
- o Creative and innovative public management
- o High quality service for all citizens
- o The development of all staff and citizens to their highest possible potential

6. Legislative and other mandates

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

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

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

Employment Equity Act, Skills Levy Act, Skills Development Act, Public Finance Management Act, Labour Relations Act, Promotion of Access to Information Act, Domestic Violence Act, the Convention on the elimination of all forms of discrimination against women, the Integrated National Disability Strategy*,* the International Beijing Platform for Action, the United Nations Children's Charter and the Public Service Regulations.

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

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

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

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

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

With the establishment of the Youth Commission being finalised in the 2002/3 financial year, the Office of the Premier shall as executive authority over the Youth Commission play a supportive role in ensuring and implementation of an integrated youth development strategy for the province.

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

A Business Agreement has been signed with the State Information Technology Agency (SITA). This will be followed by signing of an Incorporating Agreement and a Service Level Agreement. The effect of this is that the Office of the Premier will be responsible for managing this contractual arrangement so as to ensure that SITA provides effective and efficient IT services to provincial government departments.

7.   Description of the status quo

7.1   Summary of service delivery environment and challenge

The service delivery environment within which the Office of the Premier operates includes policy, development strategies, short, medium and long-term strategic frameworks and sector development programmes and their budgets.

It is necessary for the Office of the Premier to comply with a variety of regulatory and development policies in carrying out its responsibility for facilitation, coordination, monitoring, evaluation, adjustment and mentoring.

The new legislation and policy framework in terms of government communications has placed greater demands on the Office of the Premier to lead, facilitate and coordinate the provision of access to information. In the context of high illiteracy, poor penetration of the media in especially rural areas that constitute 65% of the population, as well as high poverty and underdevelopment, ensuring maximum participation of the communities in their own development is a scenario that demands extraordinary efforts from the government in general and the communications services in particular.

The Office of the Premier is also affected by development strategies developed in various government forums. Some of the products of these forums include the Medium Term Strategic Framework, the Government Planning Cycle, Guidelines on the development of IDPs, Restructuring of the Public Service etc.

There are eight provincial strategic pillars that guide planning activity in the province:
- Job creation
- Investment in people
- Meeting basic needs
- Sustainable use of natural resources
- Rural development
- Redistribution of income
- Crime prevention

o   Efficient and effective civil service

The above relate to a certain extent with the ten national policy thrusts:

o   Fighting crime
o   Fighting corruption
o   Economic growth, investment and employment
o   Integrated rural development
o   Prioritise the poor and the disadvantaged
o   Review and intensify action against HIV/AIDS
o   Human resource development
o   Governance and administration
o   Nation building
o   Building a better Africa and a better world

The government delivery and administration programme, which the Premier is responsible to coordinate is divided into:

o   Short-term, equivalent of a year,
o   Medium-term, equivalent of three years, and
o   Long-term, equivalent of ten years.

Within the period of a year (short-term) the *Strategic Framework* provides for certain critical actions and/or events to be undertaken by government or its agencies to meet its mandates and obligations. It is therefore, important for the Office of the Premier to take the *Strategic Framework* into consideration in performing its mandate.

Naturally, the various sector-departments/agencies, look internally into their mandated programmes with limited focus on issues of integration and efficiency. In response to the above, the Office of the Premier has to facilitate and coordinate the various sector programmes to ensure that integration, cooperation and efficiency occur.

7.2   Summary of organizational environment and challenges

To evaluate the extent to which the existing strategies address challenges in the institutional environmental the department held a strategy review session, conducted a risk assessment exercise and an organizational self-assessment using the South African Excellence Foundation (SAEF) model.

The outcomes of these exercises all confirmed the need to realign the organogram to enable the department to perform at optimal level.

The department operates as per the Public Service Act, 1994 (as amended) and the Public Service regulations 1999 and PFMA, 1999, the National Treasury Regulations and the Eastern Cape Provincial Treasury Regulations. The Executing Authority and the accounting officer have respectively delegated powers and duties vested in them down to senior management level.

Monthly line management meetings and quarterly performance reports are means used to monitor and manage such delegations between the levels of the accounting officer and programme managers.

The staff complement in the Office of the Premier is expected to reduce from 459 to 404 at the end of the 2003/4 financial year. Detailed information of the staff situation in each of the programmes and sub-programmes is given in appendix 2.

Full implementation of the *"Performance Management System and Development"* has commenced for senior management level from 13 upwards.

The department is ready to cascade the system fully effect from April 2003.

The Eastern Cape Government has opted for a shared Internal Audit Unit.

This Unit is placed in the Office of the Premier. The Unit conducted a risk assessment for the province and a three-year rolling audit plan has been developed. This plan will be implemented during the MTEF period.

Progress has been made in the implementation of the PFMA. A PFMA implementation monitoring tool has been developed and is being utilised.

8. Description of strategic planning process

Various strategic planning workshops have been held by the provincial government. Some have focussed on the determination of high priority goals for the provincial government, while others have focussed on the Office of the Premier and its role in achieving provincial priorities.

Key documents that have arisen from provincial strategic planning initiatives include *inter alia:*

"Provincial Growth and Development Strategy" (PGDS);
"Provincial Spatial Development Plan";
"Towards Sustainable Social and Economic Infrastructure Development in the Eastern Cape province, 2001/2 to 2005/6"; and
the proceedings from the annual Budget Indibanos held in 2000 to 2002.

These documents were prepared on the basis of consultation both between provincial government departments and stakeholders such as business, labour and the non-government organisations' (NGOs) sector.

Documents that have arisen from strategic planning sessions of persons at management level in the Office of the Premier include *inter alia:*

"Office of the Premier Strategic Plan for the period 1999 to 2004";

"Office of the Premier Strategic Plan and Budget for 2001/2 to 2003/4";

Report of the South African Excellence Foundation (SAEF) workshop held with the Office of the Premier management held on 1 February 2002;

"Office of the Premier Strategic and Annual Audit Plan", August 2001; and

"Office of the Premier Business Plan for 2002/3".

Consultation took place over a wide front between senior and middle management in the Office of the Premier to determine the issues that should be covered in the business plan document. Outside facilitators were also involved in the process of preparing the business plan. A key reference source for the business plan was the State of the Province address by the Premier at the opening of the Provincial Legislature in February 2002.

In addition national planning documents that informed the strategic planning process include *inter alia:*

The *"Batho Pele White Paper"*; and

The *"African National Congress 1999 Election Manifesto"*.

PART B: THREE –YEAR STRATEGIC PLAN

9. Strategic objectives

In the November 2001 document prepared by the National Treasury, *"Proposed generic format for Strategic Plans of Provincial departments",* strategic objectives are defined as *"statements that concretely and specifically describe things that will be done to achieve the goal or outcome. As such they describe or define the outputs that the department will seek to produce in order to achieve the desired goals".*

It is the above definition that has been used as a guide in the selection of the strategic objectives listed below.

a)   Service delivery goals

Strategic goal 1: Coordinate the functions of the provincial administration and its departments

Strategic objectives

1. Implementation of the Integrated Sustainable Rural Development Programme (ISRDP) and the Urban Renewal Programme.
2. Updated and credible provincial Human Resource Management Information in place.
3. Coordinated Skills development programme for staff in the provincial government in place.
4. Strategy to ensure utilisation of existing international cooperation agreements and the promotion of new ones.
5. Cluster committees operating at administrative level in the provincial government function in a coordinated and effective manner in terms of service delivery.
6. Effective coordination of the poverty alleviation programmes in the province.

Strategic goal 2: Coordinate the implementation of and compliance with national policies and legislation in the province

Strategic objectives

1. All spheres of government implement development programmes in an integrated and coordinated way, with participation of international partners.
2. The provincial government complies with the Skills Development Act and implements the sectoral plans of the respective SETAs.
3. Coordination and implementation of the fraud prevention plan.
4. Implementation of the findings and recommendations of the Government Communication and Information System (GCIS) audit.

Strategic goal 3: Coordinate the formulation and implementation of provincial policies and legislation

Strategic objectives

1. Render secretarial services for the Executive Council, the Cabinet Committees and the Top Management meetings.
2. Implementation of the Project Management System in selected provincial government programmes.
3. Documentation of policy lessons on development projects implemented by the Office of the Premier since 1994.
4. Effective coordination of legislative and litigation processes by provincial government departments. Continued rationalisation of former apartheid laws.

Strategic goal 4: Lead public service transformation and monitor service delivery

Strategic objectives

1. Strategy on how to improve the access for the general population to public sector services.
2. Strategy to ensure compliance by provincial government employees with the Code of Conduct of the public service.
3. Effective monitoring and evaluation of transformation initiatives.
4. Improvement in the level of customer care by provincial government departments.
5. Improved representativeness of women, people with disabilities, youth and race in the provincial government.

Strategic goal 5: Coordination and management of Special Programmes (youth, women, children, aged and persons with disabilities)

Strategic objectives

1. Increased involvement by youth, women and persons with disabilities in entrepreneurial skills empowerment programmes.
2. Establishment of a database that provides information on disabled person initiatives.
3. Provincial government buildings are made more accessible to disabled persons.
4. Unit for promoting children's programmes is established.
5. The Youth Commission is transformed into a public entity with sufficient capacity to drive youth development programmes in the province.
6. Integrated youth development strategy is in place and business plans are developed to facilitate stakeholder involvement.

Strategic goal 6: The provision of an effective communication and information service in the provincial administration

Strategic objectives

1. Effective coordination of communication services within the provincial sphere and across spheres of government in order to improve the impact of communication projects and campaigns.

2. Develop and implement communication and Intergovernmental relations (IGR) projects that inform and encourage maximum participation and contribution to the development efforts of the government by all publics, stakeholders and international partners.

3. HIV/AIDS awareness campaign communicated effectively in the province.

Strategic goal 7: The facilitation and coordination of policy and strategy formulation and implementation relating to the development of the province

Strategic objectives

1. The implementation of quality systems to manage Human Resource Development information and the provision of strategic education and training programmes.

2. Determine the extent to which current plans and strategies are addressing the development needs and potentials of the province.

3. Preparation of a Provincial Growth and Development Plan for the province.

4. Monitor and evaluate the implementation of existing provincial development strategies.

Strategic goal 8: Establishment of effective information systems in the province

Strategic objectives

1. Clear information technology strategy that includes the regular coordination and management of the State Information Technology Agency (SITA) contract.
2. Establishment of a development and management information system that enables the Office of the Premier to effectively monitor and evaluate provincial government policies, programmes and projects.

Strategic goal 9: Efficient and economic use of limited financial resources in the province

Strategic objectives

1. Anti-corruption strategy in place and implemented.
2. Reduction and elimination of irregular practices in the provincial government departments in respect of the statutory regulations, management policies and directives.

b)   Management /organisational goals

Strategic goal 1: Efficient and effective administrative support to the Office of the Premier

Strategic objectives

1. Personnel, financial and procurement services delivered on time by the respective components in the Office of the Premier.
2. Develop an inspired team that shares the Vision, Mission and Strategic Objectives cascaded through clear delegation and empowerment to implement.
3. Policy and Strategy to be translated into business and action plans with clear performance standards which are understood, communicated and regularly reviewed.

4. Implementation of the new organisational structure of the Office of the Premier

c)   Financial management goals

Strategic goal 1: Effective management of the department's finance and assets

Strategic objectives

1. Improve financial management skills within the Office of the Premier to ensure efficient budget management, control and monitoring.

d)   Training and learning goals

Strategic goal 1: Competent, empowered and performance focussed employees

Strategic objectives

1. Building of teams empowered to participate in decision-making processes through appropriate induction, placement, continuous development and improvement.

10.   Measurable objectives, strategies/ activities, outputs, measures and monitoring mechanisms

Information in respect of this issue on all the programmes and sub-programmes in the Office of the Premier is set out in Attachment A.

11.   Performance targets and MTEF Budgets

Information in respect of this issue on all the programmes and sub-programmes in the Office of the Premier is set out in Attachment B.

12.   Medium- term revenues and expenditures

12.1   Summary of revenue

Table 1: Summary of revenue: (Office of the Premier)

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Equitable share	132715	185823	172 739	227 919	240 185	251 592
Finance Supplementary	1025	1 572				
Roll overs						
Reallocated Treasury Reserve	43 709	47 286				
	133740	187395	172 739	227 919	240 185	251 592

12.2 Departmental revenue collection

Table 2: Departmental revenue collection: (Office of the Premier)

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Non-tax revenue	159	1025	40	44	40	36
Capital revenue						
(specify)						
Departmental revenue	**159**	**1025**	**40**	**44**	**40**	**36**

12.3 Expenditure summary by programme

Table 3: Summary of expenditure and estimates: (Office of the Premier)

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
1. Management	10 216	6 395	10 359	9 349	9 844	10 307
2. Cabinet Office	19 308	30 336	41 857	59 221	62 451	65 452
3. Corporate Services	47 009	67 248	54 722	85 079	89 676	93 941
4.Organisational Development & Gov.	8 644	20 188	45 684	51 081	53 877	56 473
5. Shared Legal Services	1 776	4 250	8 052	8 413	8 823	9 210
6.Shared Internal Audit	3 078	10 120	13 233	14 338	15 053	15 726
Total: (Office of the Premier)	**90 031**	**138 537**	**173 907**	**227 481**	**239 724**	**251 109**

13. Coordination, cooperation and outsourcing plans

13.1 Interdepartmental linkages

As outlined in the policy statement of the Premier set out in an earlier paragraph, the Office of the Premier is responsible for providing a comprehensive support service to the Premier to carry out his constitutional obligations. These include the provision of quality support services to the Executive Council and three cabinet clusters, that were set up to ensure political supervision and leadership in various programmes that need strong integration by various departments. These include Governance, Social Needs and Economic Development.

Under the leadership of the Director-general, heads of departments (HODs) also periodically meet in the Top Management meeting and in their clusters. The Director-general also leads the Intergovernmental Forum, which has continued to move from strength to strength in building greater sharing of plans and resources across various spheres of government, including the parastatals.

Other interdepartmental and intergovernmental forums are in place and operating under the leadership of the Office of the Premier in various facets of governance viz. Human Resources Management, Departmental Communicators, Health and Safety, Labour Relations, Human Resources Development etc.

Besides intergovernmental coordination, a framework also exists under the Office of the Premier for cooperation with key stakeholders. The Eastern Cape Socio-Economic Consultative Council (ECSECC) operates generally along the lines of Nedlac and involves the business community, labour and the non-government organisations' (NGOs). This cooperation helps to bring a better understanding among these sectors on macro-policy and economic issues.

There is also a progressive improvement in collective planning and sharing of resources through the work of these forums.

Outcomes from this cooperation include the Executive Council Outreach programme, Integrated Sustainable Rural Development and Urban Renewal Programmes and the planning, implementation and monitoring of the provincial Capital Expenditure (CAPEX) Plan. Another strategic initiative arising from collaborative efforts by various departments, agencies and stakeholders is the provincial HIV/AIDS Council which is chaired by the Premier, with the Office of the Premier providing backup support including the coordination of donor assistance.

13.2   Public entities

Table 4: Details of public entities

Name of public entity	Main purpose of public entity	Transfers from the departmental budget		
		2003/4 MTEF	**2004/5 MTEF**	**2005/6 MTEF**
Eastern Cape Appropriate Technology Unit (ECATU)	To plan, finance and carry out projects that apply appropriate technologies in the various development fields in the province	8 000 000	**8 440 000**	**7 950 000**
Eastern Cape Socio-Economic Consultative Council (ECSECC)	To advise and assist the provincial government achieve an integrated development strategy for the province	8 000 000	**8 440 000**	**7 950 000**
Youth Commission	To coordinate and facilitate the planning and implementation of an integrated youth development strategy for the province	6 000 000	**6 330 000**	**6 710 000**
Total		**22 000 000**	**23 210 000**	**22 610 000**

13.3   Public, private partnerships, outsourcing

The Office of the Premier does not transfer funds to any non-governmental organisation. During the 2002/03 financial year the Office of the Premier outsourced information technology to the State Information Technology Agency (SITA).

PART C: ONE-YEAR OPERATIONAL PLAN

14.   Service delivery plan

Table 1: Template for reporting performance targets and MTEF budgets

1: Management

Objective	Output	Measure	2002 actual	2003 estimated	2004 target	2005 target	2006 target	% change over MTEF
1.1 Management	[output as in table 5]		6 395	14 541	9 349	9 844	10 307	
1.2 Management Support Services	[output as in table 5]							
Budget for programme 1			**6 395**	**14 541**	**9 349**	**9 844**	**10 307**	

2 : Cabinet Office

Objective	Output	Measure	2003 estimated	2004 target	2005 target	2006 target	% change over MTEF
2.1 Director General Office	[output as in table 5]		1 235	1 420	2 273	2 387	2 494	
2.2 Provincial Strategy & Planning			21 736	25 520	39 485	41 680	43 730	
2.3 Intergovt. and Protocol Servs.			889	1 560	2 916	3 059	3 195	
2.4 Cildrens & elderly persons' affairs			747	704	2 375	2 498	2 613	
2.5 Gender Affairs			693	1 008	1 742	1 834	1 919	
2.6 Disabled Person's Affairs			932	927	1 119	1 175	1 228	
2.7 Communication Services			3 174	6 122	7 720	8 130	8 512	
2.8 Cabinet Secretariat			930	1 246	1 611	1 688	1 761	
Budget for programme 2			**30 336**	**38 507**	**59 221**	**62 451**	**65 452**	

Key inputs	no	budget	no	budget	no	budget	no	budget	No	budget	
(i) MEC's salary											
(ii) Office staff											
(iii) Other											

3. Corporate Services

	Output	Measure	2002 actual	2003 estimated	2004 target	2005 target	2006 target	% change over MTEF
3.1 Deputy Director General	[output as in table 5]		662	1 302	1 838	1 931	2 018	
3.2 Financial Management			29 032	10 804	5 935	6 214	6 468	
3.3 Procurement & Logistics			11 724	8 467	7 977	8 373	8 748	
3.4 Human Recources			5 978	3 543	14 235	14 919	15 568	
3.5 PGITO			19 852	36 319	55 532	58 700	61 624	
Budget for programme 3:	[sub-programme budget]		**67 248**	**60 435**	**85 517**	**90 137**	**94 424**	

Key inputs		no	budget	no	budget	no	budget	no	budget	no	budget	
(i)	No. of professional staff											
(ii)	No. of support staff											
(iii)	Expenditure on consultants											
(iv)	Transport											
(v)	Other											

4. Organisational Dev. and Governance

Objective	Output	Measure	2002 actual	2003 estimated	2004 target	2005 target	2006 target	% change over MTEF
4.1 Human Resource Development	[output as in table 5]		10 992	33 554	38 889	41 093	43 129	
4.2 Labour Relations					1 998	2 098	2 193	
4.3 Cluster Support : Social	[output as in table 5]		1 135	1 489	3 984	4 176	4 358	
4.4 Cluster Support : Economic			8 061	6 635	3 556	3 726	3 887	
4.5 Cluster Support : Governance					2 654	2 784	2 906	
Budget for programme 4			**20 188**	**41 678**	**51 081**	**53 877**	**56 473**	

5. Shared Legal Services

Objective	Output	Measure	2002 actual	2003 estimated	2004 target	2005 target	2006 target	% change over MTEF
5.1 Litigations	[output as in table 5]				5 362	5 622	5 868	
5.2 Legislation	[output as in table 5]		2 701	6 214	1 417	1 485	1 550	
5.3 Contracts and Agreements					686	721	752	
5.4 Legal Support			1 549	436	947	995	1 040	
Budget for Programme 5			**4 250**	**6 650**	**8 413**	**8 823**	**9 210**	

6. Shared Internal Audit

Objective	Output	Measure	2002 actual	2003 estimated	2004 target	2005 target	2006 target	% change over MTEF
6.1 Internal Audit	[output as in table 5]		7 782	8 471	11 005	11 555	12 073	
6.2 Performance Audit			2 338	2 457	3 333	3 498	3 653	
	[output as in table 5]							
Budget for Programme 6			**10 120**	**10 928**	**14 338**	**15 053**	**15 726**	

15. Expected revenue and expenditure and cash flow

Departmental Expenditure	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Programme	1 279	529	529	1279	529	529	1279	529	529	1278	531	529
Expenditure	8 602	3 102	3 102	8 602	3 102	3 102	8 602	3 102	3 102	8 596	3 102	3 105
Programme 1: Management	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 137	7 130
Programme 2: Cabinet Office	4 257	4 257	4 257	4 257	4 257	4 257	4 257	4 257	4 257	4 261	4 248	4 259
Programme 3. Corporate Services	701	701	701	701	701	701	701	701	701	701	699	704
Programme 4. Organisational Dev. and Gov.	1 194	1 194	1 194	1 194	1 194	1 194	1 194	1 194	1 193	1 194	1 205	1 194
Programme 5. Shared Legal Services												
Programme 6. Shared Internal Audit												
Total expenditure	**23158**	**16908**	**16908**	**23158**	**16908**	**16908**	**23158**	**16908**	**16907**	**23155**	**16922**	**16921**
Expenditure GSF classification												
Current	21428	15178	15178	21428	15178	15178	21428	15178	15177	21428	15182	15188
Compensation of employees	5305	5305	5305	5305	5305	5 305	5 305	5 305	5305	5 310	5 310	5305
Salaries and wages												
Other remuneration												
Use of goods and services	9873	9873	9873	9 873	9 873	9 873	9873	9 873	9872	9868	9 872	9883
Interest paid												
Transfer payments												
Subsides to business enterprises												
Local government	5 500			5 500			5 500			5 500		
Extra-budgetary institution												
Household												
Non-profit organisation	750			750			750			750		
Capital	1730	1730	1730	1730	1730	1730	1730	1730	1730	1727	1740	1733
Non-financial assets												
Buildings and structure												
Machinery and equipment	1730	1730	1730	1730	1730	1730	1730	1730	1730	1727	1740	1733
Non-produced assets												
Total expenditure GFS classification	**23158**	**16908**	**16908**	**23158**	**16908**	**16908**	**23158**	**16908**	**16907**	**23155**	**16922**	**16921**

See attachment D

Departmental Expenditure	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Expenditure standard item												
Personnel expenditure	5305	5305	5305	5305	5305	5305	5305	5305	5305	5310	5310	5305
Administrative expenditure	4657	4657	4657	4657	4657	4657	4657	4657	4657	4654	4655	4659
Inventories	560	560	560	560	560	560	560	560	560	560	562	567
Equipment	1869	1869	1869	1869	1869	1869	1869	1869	1868	1866	1872	1957
Professional and special services	4517	4517	4517	4517	4517	4517	4517	4517	4517	4515	4519	4618
Land and buildings												
Transfer payments	6250			6250			6250			6250		
Miscellaneous expenditure												
Total expenditure standard item	**23158**	**16908**	**16908**	**23158**	**16908**	**16908**	**23158**	**16908**	**16908**	**23155**	**16922**	**16921**

16. Conditional grants

Not applicable to the Office of the Premier.

17. Proposed use of donor funding

Table 7: Sources and use of donor funding

Donor	Amount/ service in kind	Description of programme or project for which funds are to be used	Reporting date	Reporting responsibility
Swedish International Aid for Development	11,4 million Swedish krone	Human resource management and development programme	Quarterly	Director-general
German technical cooperation (GTZ)	4,8 million South African Rands	Rural livelihoods	Quarterly	Director-general
Canadian International Aid for Development (CIDA)	150 000 Canadian dollars	Strengthen governance	Quarterly	Director-general
Department for International Development (DFID)	12 million South African Rands	Enhance the ability of the Eastern Cape administration to achieve service standards as agreed with communities	Quarterly	Director-general
Total				

18. Financial Management

18.1 Strategies to address audit queries

An action plan to deal with audit queries has been set-up in the Office of the Premier. Specific tasks are delegated to specific individuals to deal with them. The aim of the committee is to ensure that audit queries are dealt with as they arise and similar issues are not repeated in future.

18.2 Implementation of PFMA

The PFMA seeks to amongst other things:

o   Modernise the system of financial management;

o   Enable public sector managers to manage and be more accountable;

o   Ensure timely provision of quality information; and

o   Eliminate waste and corruption in the use of public assets.

In order to meet these objectives the Office of the Premier will embark on the following strategies during the MTEF period:

o Intensive training of all staff members on the PFMA;

o Training of the financial management staff on the accrual based system of accounting;

o Full implementation of the asset management policy;

o Filling of the structure with adequately trained personnel. Emphasis will be put on the following:

- Fraud prevention
- Public sector procurement
- Performance management

PART D: BACKGROUND INFORMATION

19.   Appendix 1: Analysis of service delivery environment

The service delivery environment within which the Office of the Premier operates is grouped into the following categories:

- o Policy;
- o Development strategies;
- o Short, medium and long term strategic framework;
- o Sector development programmes and their budgets.

19.1   *Policy environment*

This is further divided into regulatory and development policies.

Regulatory policies include: the Constitution of the Republic of South Africa, Public Finance Management Act, Treasury Regulations, Public Service Act and its Regulations, Procurement Policy, etc. For purposes of running this department as one of the state agencies it is necessary to comply with all or part of the above-mentioned policies from time to time.

Development Policies refer to the Development Facilitation Act, Municipal Systems Act (with respect to IDPs), Municipal Structures Act, Municipal Demarcation Act, Land Reform, Small Medium and Micro Enterprises (SMMEs) policies, the Integrated Sustainable Rural Development Programme (ISRDP), Urban Renewal Programme, etc. It is common knowledge that most of the above-mentioned policies are a direct responsibility of sector departments and/or agencies. However, the Office of the Premier has the overall responsibility for ***facilitation, coordination, monitoring, evaluation, adjustment and mentoring,*** and these policies therefore affect the operational environment of the department.

19.2   Development strategies

The Office of the Premier is also affected by **development strategies** developed in various government fora, including the Presidential Coordinating Council, Forum for South African Directors-general (FOSAD), the Integrated Development Planning (IDP) Forum, etc. Some of the products of these fora include the Medium Term Strategic Framework, the Government Planning Cycle, Guidelines on the development of IDPs, Restructuring of the Public Service etc.

There are eight provincial strategic pillars that guide planning activity in the province:
- o   Job creation
- o   Investment in people
- o   Meeting basic needs
- o   Sustainable use of natural resources
- o   Rural development
- o   Redistribution of income
- o   Crime prevention
- o   Efficient and effective civil service

The above relate to a certain extent with the ten national policy thrusts:

- o   Fighting crime
- o   Fighting corruption
- o   Economic growth, investment and employment
- o   Integrated rural development
- o   Prioritise the poor and the disadvantaged
- o   Review and intensify action against HIV/AIDS
- o   Human resource development
- o   Governance and administration
- o   Nation building
- o   Building a better Africa and a better world

19.3   Short, medium and long term Strategic Framework

The government delivery and administration programme, which the Premier is responsible to coordinate, is divided into:

- o Short-term, equivalent of a year,
- o Medium-term, equivalent of three years, and
- o Long-term, equivalent of ten years.

Within the period of a year (short-term) the **Strategic Framework** provides for certain critical actions and/or events to be undertaken by government or its agencies to meet its mandates and obligations. It is therefore, important for the Office of the Premier to take the Strategic Framework into consideration in performing its mandate.

19.4   Sector development programmes and their budgets.

Naturally, the various sector-departments/agencies, look internally into their mandated programmes with limited focus on issues of integration and efficiency. In response to the above, the Office of the Premier has to facilitate and coordinate the various sector programmes to ensure that integration, cooperation and efficiency occur.

19.5   Evaluation of current implementation performance

19.5.1   Progress over the past financial year (2002/3)

The department is proud to report that significant progress has been made in all the challenges that were identified for 2002/2003. These include *inter alia:*

- o The implementation of the Performance Management System (PMS) commenced in all departments from April 2001 at Senior Management Level. A roll out to lower levels is targeted from April 2003.
- o The quest to improve service delivery through a concerted effort of implementing Batho Pole principles in all work of the Office of the Premier culminated in the Premier's Good Governance Award held on 30 November 2001.

o The fight against corruption is beginning to pay dividends with more cases coming before the criminal courts whilst following the disciplinary code of the government and dismissing the culprits from the civil service.

o Four Integrated Sustainable Rural Development Programme (ISRDP) nodes have been identified and projects have been implemented in the following district municipalities: Chris Hani, Ukhahlamba, OR Tambo and Alfred Nzo. Rural livelihood projects have also been implemented at the Mbashe Municipality.

o The programme of getting the records of civil servants straight and meeting the minimum information requirements as required by law is progressing well.

o Communication with the Eastern Cape public and stakeholders has improved and the results of the outreach programmes have influenced the Office of the Premier's planning for the rest of the Medium Term Revenue and Expenditure Framework (MTREF) period.

o A master systems plan for the provision of holistic comprehensive information technology has been completed as well as the signing of a contract with the State Information Technology Agency (SITA) to provide to the province a comprehensive information technology service.

o The Youth Commission has been established as a public entity and progress in the staffing of the structure is at an advanced stage. The   Chief Financial Officer (CFO) and Chief Executive Officer (CEO) have been appointed.

o Risk assessment carried out for all of the key activities of all provincial government departments, including the Office of the Premier have been completed. Implementation of the recommendations arising from this assessment is underway.

19.5.2   Challenges for the forthcoming financial year (2003/2004)

The optimal utilization of all public servants through redeployment and appropriate placement and thereby reducing the number of personnel in excess to operational requirements remains a challenge.

It should be noted that most of the activities of the Office of the Premier are of a transversal nature (external in character). Service delivery by all provincial departments will be seriously impaired if the Office of the Premier is not able to provide the support services required by provincial departments. These services included *inter alia:*

- o The operationalisation of a management information system that enables the Office of the Premier to monitor service delivery. The system should also facilitate coordinated and integrated development planning and implementation in the province.
- o Further implementation of the Integrated Sustainable Rural Development Programme for the province through effective coordination and facilitation. The four nodal points referred to above will be particular focus areas. The Rural Livelihoods strategy, which involves a wide range of stakeholders as well as international donors, will also be further implemented. In addition programme pilots will be facilitated in respect of the Urban Renewal programme.

20.   Appendix 2: Organizational Information and the Institutional Environment

To evaluate the extent to which the existing strategies address challenges in the institutional environmental the department held a strategy review session, conducted a risk assessment exercise and an organizational self-assessment using the South African Excellence Foundation (SAEF) model.

The outcomes of these exercises all confirmed the need to realign the organogram to enable the department to perform at optimal level. In addition four priority areas were identified viz:

- o Asset management, skills development, record keeping especially the credibility of personnel records and recruitment of a high caliber employees.
- o From the above it is evident that the Office of the Premier has the opportunity to challenge the existing government systems and embark on groundbreaking changes that would result in synergy, mobilization of resources and unity of purpose.

20.1 *Organizational Design*

The departmental organogram with reporting lines of senior managers down to deputy director levels is set out in attachment D.

20.2 *Delegations*

The department operates as per the Public Service Act, 1994 (as amended) and the Public Service regulations 1999 and PFMA, 1999. The National Treasury Regulations and the Eastern Cape Provincial Treasury. The Executing Authority and the accounting officer have respectively delegated powers and duties vested in them down to senior management level.

Monthly line management meetings and quarterly performance reports are means used to monitor and manage such delegations between the levels of the accounting officer and programme managers.

Between the levels of the DG, DDG and Premier weekly meetings serve as the basis of monitoring such delegations over and above the quarterly performance reports

20.3 Capital investment, maintenance and asset management plan

An asset maintenance and management plan is set out in the asset management policy of the Office of the Premier. An asset management register has also been compiled by the Office of the Premier.

20.4 Personnel

The table below gives a summary of the past and projected personnel situation in the various programmes and sub-programmes of the Office of the Premier over the period 2001 to 2006

Table 8: Summary of personnel numbers in the various programmes and sub-programmes of the Office of the Premier, 2001 to 2006

Programme and Subprogramme	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006
1.Corporate Services				0	2	2
1.1. Human Resources and Admin	36	40		23	31	31
1.2.Financial Management & Provisioning	200	209	208	64	75	82
2. Management Advisory Services			1	2	2	2
2.1. Organisation and Methods	20	19	8	8	10	15
2.2. Administration Evaluation	7	8	8	11	11	11
3. Policy Research, Planning & Strategy Development	0	0	0	2	2	2
3.1. Development Policy & Strategy	5	5	4	11	11	15
3.2. Development Programmes, Projects & Transformation Co-ordination	2	2	8	7	12	15
3.3 Special Programmes *				6	8	8
4. Communication and Intergovernmental Relations				2	2	2
4.1 Communications	19	17	12	14	20	26
4.2 Intergovernmental and Protocol Services	5	3	4	8	11	11
5.Shared Legal Services				2	2	2
5.1. Legal Support	0	0	0	2	8	8

Programme and Subprogramme	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006
5.2. Litigations	6	8	8	8	20	20
5.3. Legislation	0	0	1	2	5	5
5.4.Contracts& Agreements		0	0	0	2	2
6. Human Resource Management	0	0	0	2	2	2
6.1. HR – Provisioning & Utilisation	8	10	10	13	15	15
6.2. HR – Development	17	21	11	5	12	16
6.3. E.A.P.	5	2	2	2	2	2
6.4. Labour Relations	1	1	3	4	8	8
7. Information Technology						
7.1. Information Technology Policy Development	5	5	9	13	13	
7.2. Informatics	18	39	35	48	48	5
8. Internal Audit				27	40	53
9. Cabinet Secretariat	4	5	2	5	10	10
Total staffing	358	394	374	333	380	364

20.5   IT Systems

To enable good governance and seamless service delivery the department is using the following IT systems: BAS, Persal and Logis.

20.6   Performance Management and Development System (PMS and D)

Full implementation of PMS and D has commenced for senior management level from 13 upwards.

The department is ready to cascade the system to levels 12 and lower with effect from April 2003.

20.7   Financial management

The office of the Premier implemented the Basic Accounting System in September 2001. Relevant staff members have been trained on this system. Training will be rolled out to program and responsibility managers during the MTEF period.

The financial management staff will also be trained on the accrual based system of accounting during this period.

The Provincial Treasury has approved the implementation of LOGIS in the Eastern Cape. The Office of the Premier will implement this system during the coming years for better management of its stores.

Table 7: Expenditure pattern for the Office of the Premier over the last three years:

Classification of expenditure	Actual 2000/2001	Actual 2001/2002	Estimated Actual 2002/2003
Current Expenditure	**77 677**	**125 633**	**162 794**
Personnel Expenditure	47 004	53 073	59 534
Transfer Payments	2 955	14 572	21 175
Other Current Expenditure	27 718	57 988	82 085
Capital Expenditure	**12 354**	**12 904**	**11 113**
Transfer Payments	8 073	4 100	5 790
Other Capital Expenditure	4 281	8 804	5 323
Total	**90 031**	**138 357**	**173 907**

20.8   Audit queries

A great improvement in the audit report has been noted for the 2001/2002 financial year. In 2000/2001 8% of items raised were raised as the emphasis of matter. In 2001/2002 this increased to 67%. The except for issues were reduced to 33% compared with 92% in the previous year. Two major items, the Treasury balance and Persal to Bas reconciliation have been identified as areas that need urgent attention. These are currently receiving such attention.

20.9   Internal audit

The Eastern Cape Government has opted for a shared Internal Audit Unit. This Unit is placed in the Office of the Premier. The Unit conducted a risk assessment for the province and a three-year rolling audit plan has been developed. This plan will be implemented during the MTEF period.

20.10 Implementation of Public Finance Management Act (PFMA)

Progress has been made in the implementation of the PFMA. The following are notable achievements:

- o A PFMA implementation monitoring tool has been developed and is being utilised.

- o Key appointments in terms of the act have been made.

- o Monthly and quarterly reports are submitted on due dates.

- o Public Entities for which the Office of the Premier is responsible are monitored in terms of the PFMA.

ANNEXURE A

Measurable Objectives, Strategies, Outputs, Measures and Monitoring Mechanisms

Office of the Premier Strategic Plan 2003/04 – 2005/06

Objectives, strategies, outputs, measures and monitoring mechanisms

Programme 1: Premier's Core Office

1	2	3	4	5	6	7	8
Programme structure and key objectives	Strategy/activity	Output	Cost measure	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
1.1 Management	Strategic management of the Core Office of the Office of the Premier.						
Premier's Core Office	The core function is to provide support service to the Premier, i.e. design, plan and management of the Premier's schedule and other government activities that relates to the Premier's work.						
		Overall office management: Drastic improvement in the flow of the Premier's correspondence and other important documents.			An effective and efficient filing system is in place and is updated weekly.	12 Calendar months	Quarterly Reports
	Management of internal and external liaison			An IT Document Flow & Management system	Monitor and follow-up on what departments should be doing. Proper management of document flow & document security.		Monthly Reports
	Chief of Staff	Improved running of the Premier's Office & Media Affairs	R1 249,000	Appointment of Chief of Staff (Chief Director)/Spokesperson to the Premier	Ensure quality communication of the Provincial activities	12 Calendar months	Quarterly Reports to the DDG
	Customer Care Service	Promotion of Batho Pele	R 495,000	Proper staffing (Deputy Director, Assistant Director & SAO)	Re-alignment of activities to service delivery standards.	6 Calendar months	
			R 131,000	Equipment and Administration	Efficiency and effectiveness	6 Calendar months	

Provincial Strategy, planning, co-ordination, monitoring and evaluation

1	2	3	4	5	6	8	9
Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
3.2 Development Programmes and Projects	to coordinate, facilitate and evaluate Cluster processes and planning at Cabinet and departmental level for the promotion of integrated governance						
Advise on development and reviewing of priorities, strategies and objectives	Establish and maintain sound **Strategy and Advisory System** with the support of Public Service Providers and other development Institutions	Public Service Providers (ie provincial deparments, clusters and other Public entities) are in constant touch with us and on course with their plans.		All provincial Public Service Providers are informed and active in Provincial development.	Projects/ programmes are tracked on time and departments comply with provincial and national development Objectives and Priorities	First, second and quarters from April, depending on sufficient support arrangements in our component	Reports submitted to decision-makers regularly and on time,depending on sufficient support arrangements in our component
		Researched and useful advice is used by Public Service Providers.		3 clusters receive Secretariat and Technical support	Programmes are tracked on time	Quarterly	
	Facilitate and Organise regular review and research opportunities for **our advisory system .**	Public Service Providers are able to improve the rate at which they deliver services their and infrastructure		2 complex and strategic advice researched during year 2003/2004	Improved development decisions taken by decision-makers.	Quarterly	Monitoring and Evaluation Reports.
		Public Service Providers are capable of taking informed and effective development decisions.		As specified in the joint cluster development programme.	Planned target achievement	Quarterly	Monitoring and review reports

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
Monitor and Evaluate Provincial Priorities, Strategies and Objectives	Establish and maintain sound Monitoring, Evaluation and Reporting System.	Public Service Providers have a guaranteed Programme tracking and Evaluation System.		All provincial Public Service Providers are informed and active in Provincial development.	Increased sharing of a Common Vision, Objectives and Priorities	Quarterly	Monitoring and review reports and minutes of meetings
	Conduct bimonthly monitoring of Provincial Priority Programme through Interdepartmental Teams	Fresh Records of Provincial Performance and Lessons available for decision and dissemination and replication		All provincial Public Service Providers are informed and active in Provincial development.	Increased sharing of a Common Vision, Objectives and Priorities	Quarterly	Monitoring and review reports and minutes of meetings
	Conduct Annual Evaluation of Provincial Priority Programme through Interdisciplinary Teams and Consulatancies	Informative Record on Lessons avilable for dissemination and replication		6 projects/ programme evaluated by March 2004	Improved provincial development management and Strategies.	Annually	Evaluation Reports
Coordinate the Implementation of the Integrated Sustainable Rural Development Strategy (ISRDS)	Improve and maintain a sound communication system with key institutions supporting ISRDP in Chris Hani,Ukhahlamba, O.R.Tambo and Alfred Nzo and New Nodal Plans	**ISRDP performance in ChrisHani, Ukhahlamba, O.R.Tambo and Alfred Nzo and New Nodes enters the second Phase of the Implementation of the ISRDS**		As specified in the **ISRDP Nodal Plans.**	50% achievement of Planned targets	Monthly	Minutes and monitoring and evaluation reports

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
		Regular reporting on **ISRDP in Chris Hani,Ukhahlamba, O.R.Tambo and Alfred Nzo Nodal Project Plans** to the OTP and partner departments		As specified in the 4 ISRDP Nodal Project plans and /or programme plan for the ten departments	50% achievement of Planned targets	Monthly	Monthly Minutes of meetings circulated on time with project and institutional reports.
	Organise regular review opportunities of **ISRDP in Chris Hani,Ukhahlamba, O.R.Tambo, Alfred Nzo and New Nodal Project Plans** at provincial, district and local levels	Lessons on the **ISRDP in ChrisHani, Ukhahlamba, O.R.Tambo and Alfred Nzo Nodal Project Plans** available for Dissemination to Service Providers and other stakeholders		As specified in the ISRDP Nodal Plans and Programme plans by all Service Providers.	50% achievement of Planned targets	Annually	Evaluation reports available for further improvements
	Decision makers are exposed to successfully implemented **ISRDP in Chris Hani,Ukhahlamba, O.R.Tambo, Alfred Nzo and New Nodal Plans.**	Provincial Decisionmakers take informed decisions.		As specified in the ISRDP Nodal Plans and Programme plan for the Service Providers	Quality decisions made	Quarterly	Decisions,Resolutions available and Actions taken.

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Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
Ensure that policy proposals are aligned with existing provincial and national government policies, and previous Cabinet Decisions.	Establish and maintain sound database and communication systems for policy alignment and coordination	Consistent provincial decision-making		All departmental policies are aligned.	Increased sharing of common vision, objectives and priorities.	Monthly	interdepartmental Policy Advisory Teams.
	Facilitate timely reviews of policies	Integrated Policy environment and reduced conflicts					
	Facilitate the exposure of Decision makers to a conducive policy environment.	Provincial Policy-makers make informed policies.					
Management of the Promotion of Rural Livelihoods programme	Maintain RULIV internal programme management system	Regular progress review meetings with RULIV Project Management Team		As specified in the 5 Ruliv result areas	Planned target achievement	Fortnightly	Minutes and monitoring reports
		Regular reporting on Ruliv to the OTP and partner departments					
	Establish and maintain a sound communication system with key institutions	Partner departments, pilot municipalities and other stakeholders					
	Facilitation and coordination of RULIV development initiatives	Pilot Project Plans produced and other stakeholders participate in the initiatives					

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
	Organise regular review opportunities of programme on provincial, district and local level	Partner departments, pilot municipalities and other stakeholders					
	Decision makers are exposed to successfully implemented projects of a similar nature	Chief director of the branch, DG, DDG, meeting of Top Management and Executive Council					
Ensure integrated provincial strategic planning which is aligned to provincial and national priorities.	Establish and maintain a sound communication system with key Public Service Providers and relevant institutions .	**OTP Management and key Public Service Providers** fully participate in integrated Service Delivery.		4 workshops and 10 meetings held	Good and Improved communication measures available	Monthly	
	Organise regular review opportunities for assessing effectiveness of integrated development with Public Service Providers	Review Reports on the effectiveness of Integrated development by the OTP and Servie Providers available for dissemination.		2 Evaluation Exercise	Improved Lessons available	Annually	

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
Management of the the Service Level Agreements with Public Entities funded by OTP.	Establish and Manage communication with ECATU and ECSECC based on the **Service Level Agreements signed with Parastatals (ie. ECATU and ECSECC)**	Quatererly reports on the implementation of the **Service Level Agreements signed with Parastatals (ie. ECATU and ESECC)** available		Quarterly Transsfers made to each Parastatals as per Service Level Agreements signed with them.	Improved results available from the Parastatals.	Monthly	
Manage the Directorate's resources and activities.	Establish and maintain sound Internal managwement and communication system for theoperations of our component.	Programme, Organisational, Personnel, Procurement and Financial Management matters handled systematically		Mechanisms, processes and procedures established and used for management of our compnent	improved performance noticeable.	Monthly	
	Organise regular review of the manner in which the Component is managed.	Internal Performance Report and advice.		One Evaluation Exercise	Improved performance available	Annually	

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
Ensure the effective and optimal utilisation of resources, financial and non-financial, so as to optimally deliver required services in terms of the mandate of the Office of the Premier.	Establish and maintain sound communication system with all departments and institutions	,		All provincial departments have clear implementation programmes.	Improved quality of provincial development noted.	First second and quarters from April	Project reports submitted to decision-makers regularly and on time
		Regular reporting on **current plans and strategies** by to the OTP and partner departments		As specified in the 4 ISRDP Nodal Project plans and /or programme plan for the ten departments	Planned targets achievement	Monthly	Monthly Minutes of meetings circulated on time with project and institutional reports.
	Organise regular review opportunities of the implementation of provincial Plans and Strategies.	Regular Reviews of the implementation of the plans and sstrategies byOTP and partner departments,		One Evaluation Exercise	Improved Lessons available	Annually	
Preparation of the Provincial Growth and Development Plan (PGDP) for the province.	Establish and maintain sound Coordination, Management and communication systems with all Public Service Providers and institutions on PGDP	Public Service Providers' Programme are aligned to the PGDP.		All provincial departments have clear implementation programmes.	Improved coordination and service delivery	Annually	

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
	Organise regular review opportunities of the implementation of PGDP	Mid-term and final Project reviews held		One Evaluation Exercise	Increased sharing of common vision, objectives and priorities.	Annually	
	Facilitate the exposure of Decision makers to progressive implementation of PGDP	EXCO Resolution taken		Two exposures per annum	Strategic Development Decisions taken	Once every six months	

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R' 000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
Cabinet office - Development Policy and Strategy Development	1. Secretariat to the Economic Growth and Development Cluster Committee	1. Facilitating follow-up actions arising from meetings of the Cabinet and Cluster Committees	500	Regular reports to the Cluster and Cabinet committees on the progress being made with high priority programmes/ projects		Monthly	Follow-up actions reflected in the minutes of the Cluster meetings
		2. Performance management system that would enable effective monitoring and evaluation of above actions	70		This PMS is integrated with existing systems such as the one that is linked to the IDPs of local municipalities	Apr-03	
					Development impact assessments are carried out of at least three high priority government programmes using this PMS	Mar-04	Reports submitted on quarterly basis to the Cluster Committee on the progress made
		3. Format for reporting to the Cluster and Cabinet committees developed		Format accepted by the Cluster and Cabinet committees	Format used for submitting reports	Jun-03	
	2. Give further momentum to the process of establishing learning networks in the province						

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Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R' 000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
	2.1 Preparation of learning network plan	Development participants in the province participate in implementing learning network plan by sharing best practice on service delivery issues	40	a. Website established for sharing best practice in respect of service delivery.		Aug-03	Quarterly report
			70	b. Workshop held to share best practice in respect of community level agriculture and rural development strategies that have been implemented		Sep-03	Quarterly report
	2.2 Carry out evaluation of projects implemented by the Office of the Premier that relate to development policy formulation	Terms of reference for carrying out evaluation of projects funded (R400 m) by the Office of the Premier (OTP) in the period 1995 to 1998	30	Terms of reference document prepared on the basis of literature review of best practice in terms of impact assessment and input from development participants in the province		Sep-03	Steering committee to meet on a regular basis with specialist team appointed with funding assistance from the British government

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R' 000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
		Appointment of service provider(s) to carry out evaluation of OTP projects as specified in the above terms of reference			International standards observed in respect of the appointment procedure	Oct-03	
	2.3 Evaluation of projects that were funded to explore more effective service delivery approaches	A. Documentation of policy lessons on development projects implemented by the Office of the Premier since 1994	500	Evaluation reports in respect of at least 40 different programme/ project initiatives	Evaluation reports should indicate the policy lessons relevant to ensuring project sustainability with particular focus on the following four aspects:economic, financial, physical and organisational/ institutional capacity	Oct-03	Quarterly reports on the progress with this activity to be submitted
		B. Identification of sustainable approaches to service delivery	100	Proposals that have been field tested in terms of sustainability are being implemented by various government agencies		Feb-04	
	3. Proposals re the prioritisation of CAPEX expenditure in the province	Document to be submitted to the IGF based on input from relevant stakeholders	15		Proposals incorporate best practice from South Africa as well as internationally	Sep-03	

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R' 000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
		Priortisation system used by provincial and local authorities in respect of preparing the Strategic Plans and budgets for 2004/5	100			Nov-03	Task team of IGF submits regular reports to the IGF
	4. Proposals re the implementation of the Massive Food Security programme						
	5 Local Economic Development Study	Participation in the British government funded LED study in Stutterheim and Cofimvaba local municipalities	15			Study to be completed by April 2003	
	6 Participation in the steering committee of the Wild Coast Spatial Development Initiative (SDI)	Involvement with the Steering Committee of the Wild Coast SDI and carry out follow -up actions such as the liaison with representative of the national department of Trade and Industry on poverty alleviation projects databases for the province.	15				

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R' 000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
	7. Coordinate policy research initiatives and commission research and inform the policy making process						
	7.1 Proposals re community based decision –making based on project implementation	Identification of pilot areas to implement the proposals set out in the policy paper, "Approaches to unlocking the potential in local communities for contributing to the reduction of social and physical infrastructure backlogs in the Eastern Cape" which was presented at national government Learning Academy workshop	30				
	7.2 Diagnostic research on the integrated nutrition programme of Health and Education	Establish the problems in implementing the programme and make proposals on how to rectify the situation	40				
	7.3 Study on remote areas hybrid power system in Cwebeni, Port St Johns and Hluleka	Integration of power system with community based agricultural production	80				

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R' 000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
	7.4 Rural household high value crop production and community based tourism pilot projects	Increased and viable household crop production and community based tourism in three areas- Port St Johns, Libode and Lusikisiki	50				
	8. Staff training	Upgrading of staff skills	70				
	9. Special assignments						
	9.1 Provincial progress since 1994 and challenges and strategies to the year 2007	Updating of document "Achievements, challenges and strategies 1994 to 2007" prepared in consultation with all provincial government departments	90				
	9.2 Meeting with service delivery professional/technical representative bodies	Strategies on achieving better service delivery in the province	10				
	9.3 Monitoring of branch cash flow situation	A. Advise various divisions in the branch on the availability of funds for the current financial year	50	Regular contact with various division representatives			Head of the branch to be given regular updates on the cash flow situation of the branch.

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R' 000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
		B. Prepare updated cash flow forecasts for the various divisions in the branch in consultation with relevant persons	35	Cash flow forecasts for the branch submitted on a regular basis to the Finance division of the OTP		Cash flow forecasts to be submitted by the second week of the month	Regular contact to take place between the branch and the Finance division of the OTP
		C. Prepare virement proposal for the branch for the 2003/4 financial year	40	Virement proposal discussed with all relevant persons and submitted for approval by the head of the Office of the Premier	Sufficient funding provision made within the budget constraints for high priority activities of the branch.	Virement proposal to be formally submitted to the head of the OTP by first week in November 2003	Regular contact to take place between the branch and the Finance division of the OTP
	9.4 Liaison with health facilities development and maintenance forum	Contribute to the development of proposals on how to streamline the service delivery process in respect of Health infrastructure provision	40	Participation in the meetings of the steering committee for this project			

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INTERGOVERNMENTAL RELATIONS AND PROTOCOL
To render effective, efficient and systematic intergovernmental and international relations service in order to meet constitutional, legislative, policy and developmental challenges of the province

Programme structure and key objectives	Strategy/activity	Output	Cost measure	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
1	2	3	4	5	6	7	8
Effective & systematic intergovernmental & international systems for the province	1. Service existing IGR structures to ensure that provincial interventions are compatible with key role players	Participate in the IGF (Technical) Secretariat responsible for Provincial IGF Meetings. Actively facilitate the formation & operation of IGF Political. Update DPLG & PEC with all necessary information			Strategy with clear broad understanding vision	Periodically	IGF (Technical) meetings IGF (political) meetings Reports & informations updates to DPLG PCC
	2. Service existing international agreements	Liaise & coordinate activities between provincial departments municipalities & international partners					Quarterly Reports Periodical Reports to international partners.
	3. Develop a pro-active donor & international partner soliciting strategy	Develop detailed reports on existing donors & international partners & use data as baseline for developing a strategy of soliciting proactively donors & partners		Strategy on soliciting proactively donors & international partners		Detailed reports & data base on donors & twinning agreements.	
Establish & maintain a well functioning protocol component	Ensure that all relevant offices in the province understand their responsibilities & obligations in as far as protocol was concerned	Conduct training sessions for the following Premier's Core Staff All MEC's Core Staff All Executive Mayor's Core Staff, VIP Protection Unit, & VIP Drivers		Create Protocol's Personnel Forum		Quarterly Report Forum Meetings Report	

SPECIAL PROGRAMMES

OBJECTIVE 1: SERVICE THE UNDP/OSW 3YRS CAPACITY BUILDING PROGRAMME

Programme Structure Key Objectives	Strategy/Activity	Performance Areas	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure Timeframe	Measuring Mechanism
➢ Coordinate and Manage the UNPD/OSW three years capacity building programme ➢ The programme is a continuation on dating back impact to 2001-2003 progress.	➢ Attend, participate and submit all requirements assignments dissertation to meet set deadlines.	➢ Provide Provincial position to National OSW and UNDP ➢ Attend 2 training to complete 3year cycle.	10 000	➢ 2 Annual Training Programmes ➢ Accreditation by Pretoria University on completion	➢ Complete the training and cascade to GFP'S to ensure better service delivery ➢ Enhance benchmarking between provinces.	➢ April 2004- ➢ July 2003	➢ Quarterly and Departmental Reports are submitted to the HOD. ➢ Univ. of Pretoria accreditation and graduation. ➢ Training cascading to Gender Focal Person's bimonthly

OBJECTIVE 2: PUT CHILDREN FIRST

Programme Structure Key Objectives	Strategy/Activity	Performance Areas	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure Timeframe	Measuring Mechanism
➢ All vacant posts in the Office on the Rights of the Child are filled. ➢ Prioritize sexual offences, Child Labour, Child Justice, Access to Education, Nutrition, HIV/AIDS, poverty and Early Childhood Development. ➢ The Office on the Rights of the Child is established to make Eastern Cape a Province "Fit for Children"	➢ Fill in Deputy Director and Admin Officer Posts. ➢ Convene bi-monthly ➢ Programme of Action Steering Committee which drive all Children Programme	➢ Produce a Strategic Plan for Office on the Rights of the Child	2mil	Coordination of Provincial Programmes of Action for Children	➢ Ensure Children are prioritized in Departmental Programmes ➢ Ensure that Budgets are provided for Children's Programmes. ➢ Cascade to District & Local Municipalities.	1ˢᵗ April 2003- To ensure the office is staffed.	A Provincial State of the Children's Report produced Annually, Quarterly Reports submitted Quarterly to HOD and the Standing Committee

OBJECTIVE 3 NATIONAL AND INTERNATIONAL MANDATES-OSW,OSDP,ELDERLY

Programme Structure Key Objectives	Strategy/Activity	Performance Areas	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure Timeframe	Measuring Mechanism
➤ Coordination, facilitation advocacy, monitoring and evaluation of programmes on Deaf and Blind Awareness, Human Rights, Violence Against Women, International Day of Disabled, Children's Day HIV/AIDS, Rural Development. ➤ Awareness raising and implementation of Women's, Disabled Persons and Children's Programmes in departments and District/Local level towards integration.	➤ Convene International Departmental Meetings for Disabled persons, Women and the Elderly Person's.	➤ Ensure that Gender Focal Points and Special Programmes Unit carry out their mandates. ➤ Monitor evaluate and implement the National Gender Policy frameworks, Integrated Provincial Disability Strategy, Child Rights Legislation.	3.1mil	Reach out to Civil Society organizations and communities whilst raising awareness on Special Programmes	Improve the quality of life of Women, Elderly and Disabled Persons Funding mentoring of Projects and programmes within our focus areas.	➤ April 2003-April 2004 ➤ Ensure the office has full staff compliment	➤ Quarterly Reports submitted to HOD and Standing Committee. ➤ Submit progress reports to National Office within the Presidency.

OBJECTIVE 4: ENSURE IMPLEMENTATION OF THE PUBLIC SERVICE TRANSFORMATION WHITE PAPER

Programme Structure Key Objectives	Strategy/Activity	Performance Areas	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure Timeframe	Measuring Mechanism
➤ Serve and participate in the Provincial Transformation Coordinating Committee ➤ Mainstream and intergrate Special Programmes within the PTCC. programmes	Ensure prioritization of Special Programmes in Provincial Departments.	Departmental representatives, DG, Labour Organisations	10 000	Ensure that Women Disabled are prioritized in activities of Departments. In each directorate and programmes not as an add on.	Quarterly PTCC meetings attendance and participation	Ongoing	Quarterly reports submitted to HOD and Standing Committee

OBJECTIVE 5: MANAGE IPSP FOR SPECIAL PROGRAMMES

Programme Structure Key Objectives	Strategy/Activity	Performance Areas	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure Timeframe	Measuring Mechanism
➢ Render financial support to Women, Children, Elderly and Disabled Peoples, Organisations to ensure sustainability. ➢ To conduct sight visits and evaluate quality of services.	Ensure participation in IPSP related matters and cascade support to Women, Children and Disabled People Organisations	Attend IPSP monthly meetings and training.	650 000	12 meetings, three training programme and workshops	Service delivery improvement for Disabled, Women and Children	1st April 2003-31st March 2004	Monthly reports to IPSP, quarterly reports to HOD and Standing Committee

OBJECTIVE: Manage United Nations Children's Fund Support

Programme Structure Key Objectives	Strategy/Activity	Performance Areas	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure Timeframe	Measuring Mechanism
➢ Secured Unicef eight months contract to implement the UN Convention on the Rights of the Child, SA Constitution and the Programme of Action for Children. ➢ Objective being enhancement of the Human Resource capacity in the office.	➢ Unicef support assistance to take the children's programme off the ground.	Convene PPA Steering Committee training workshops.	150 000 over 8 months period	Six PPA meetings, Four training workshops and four sexual offences and child justice workshops	➢ Restructure Programme of Action for children for effective service delivery ➢ Support to children's organisations	November 2002 to June 2003	Unicef Monthly report, quarterly reports to HOD and Standing Committee

Communication

Aim: To render communication services in order to meet constitutional, legislative, policy and developmental challenges of the province

Programme structure and key objectives	Strategy/activity	Output	Cost measure	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
Effective and integrated prov. Comm. Systems	Develop comm. Policies, strategies and implementation programmes for all partners	comm strat, year's progr, coordinating fora done.	R4.5 m	Strategy with clear & understood vision and benchmarks in place Staff engaged and co-operation is high		Mar-04	Regular accounting to management, performance agreements, TM, PCF's and EXCO reports
Effective internal communication	Internal comm. Strategy done.	Comm. Guide in place with all	R 500 k	All targeted benchmarks	Internal communication	Oct-03	Participation levels in publications
Marketing of Eastern Cape and OTP	Marketing plan with stakeholder buy-in for effective marketing	Marketing strategy and programmes for media use and events icluding websites, summits, joint publications and greater co-operation		All identified benchmarks are achieved	Greater mutual understanding, co-operation and inproved impact of initiatives	July, Oct 2003 March 2004	Regular reports to management of OTP, PCF, TM and Exco
Productive government/ media relations	Effective media scanning	Summary of media coverage; analysis & advice		20 Summaries per month 4 briefings per month	Responsiveness to media will improve.	Daily by 8am	Monthly report on responses carried Monthly report of the number of releases carried
	Dissemination of newsworthy info	Well researched media releases		3 releases weekly	Proactive media management	Weekly	Archive of releases

Programme structure and key objectives	Strategy/activity	Output	Cost measure	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
Improved direct communication with stakeholders and publics	Exco, top management and officials imbizos and information days are organised across the Eastern Cape	Improved image of government and leadership through integrated implementation of communication support for the outreach programme as	R 550 k	All eight outreach programmes organised with more decentralised information days at district municipal level	Improved understanding of government and accessing of services by publics	Every two months at least an outreach programme/ visit is undertaken	Public opinion survey in collaboration with reasearch institutions for effecting changes to the policy programme of government
Effective media production ans library support service to the OTP and Eastern Cape	Design publications, take photographs and video for records and distribution to the public An operating library is maximally used by OTP staff	All corporate publications are produced in time and the archiving system and distribution strategy for other materials is done Furniture installed, system of	R 750 k	All targets met, and defined clearly	Improved corporate branding of OTP and ECPA Qualitatively the workof OTP staff is improved (researchers, managers, etc) as	Oct 2003 and March 2003	

Cabinet Secretariat

1 Programme structure and key objectives	2 Strategy/activity	3 Output	4 Cost measure	5 Quantity measure	6 Quality measure	7 Timeliness measure	8 Monitoring mechanism
Secretarial support to the EXCO and HODs	Distribution of EXCO resolution for implementation by depts..	Drafting of EXCO resolutions and ensuring implementation				12 Calendar months	
Secretarial support to the IGF	Coordination of integrated development plans	Monitoring of development at local, provincial and National level				Ongoing	
		Ensuring that there's coordination of dev. plans				Ongoing	
Coordinate and manage Executive Council Outreach Programme	Facilitation of meetings with communities	Interactive governance improved					

Programme structure and key objectives	Strategy/ activity	Output	Cost measure	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
Progr. 3 Corporate Services							
1. Restructing in the Office of the Premier and filling of vacant posts in line with Resolution Number 7.	1. Identify vacant posts.	Posts filled by right people for the right job at the right time	1 ???	All critical post are filled.	No excess employee when there are generic posts to be filled	30th June 2003	DTT & IDTt, GPSBC Top Mngt and DTU
	2. Fascilitation of the completion of the structure.						
	3. Develop employee profiles.						
	4. Matching and placement of employees						
	5. Selection and filling of vacant posts within the department						
	6. Develop and submission of excess list to IDTT.						
	7. Training and retraining of employees						
	8. Open vacancy						
	9. Alternative employment search for excess employees	Sustainable living					
	9. Exit Management Programme development	Care of excess employees					

2. Development of departmental policies and procedure manuals	* Identify policies that need urgent development	Policies known	R20K	Clearly understood and user friendly policies and procedures	10 policies developed	End June 03	The Departmental Transformation Unit: Top Management to scorpion the process
	* Draft policies for input gathering from various stake holder like top management, line managers, general staff and organised labor	Draft circultated for comments					
	* Develop final draft	Final draft developed					
	Presentation of such policies to the management for by-in	Mngt to buy-the policy for effective implementation					
	* Adoption and implementation of policies thereof	* Smooth and efficient management of issues					
	Develop flowcharts and job descriptions	Flowcharts of processes					

3. Relocation to the ECDC Building	Renovation of buildings.	Conducive working environment.			Improved security of the building.
	Purchase of office equipment.				
	Instalation of a security system.	Secured environment.			
	Maintanance of buildings and grounds.				
4. Asset Management	Implementation of logisdtical information System.	Computerised Purchasing.			Strreamlined procurement processes.
	Implementation and maintanace Baud (Asset Management System).	Fixed Assets Register.			
	Replacement of the current fleet	New Fleet	10 Motor Vehicles		New Fleet
5. Financial Management Training	Conduct a skills Audit.	Effective management of finances.			Reduction in Audit queries.
	Identify training needs				Improved spending.
	Provide training.		All managers are trained on basic financial management.		

6. Supply Chain Management	Establish and maintain a supplier database	Active supplier database.	60% of purchases are channelled to BEEs.
	Improve communication with suppliers	Improved relationship with the supplier.	Payments are done within 30 days of invoice.
	Hold an open supplier.		
	Improve use of Email communication with suppliers.		
	Implement a shared procurement service	Improved efficiency	A turnaround time of 1 week per order.
	Contract Management	Contracts used to the optimum	
	Development of a departmental procurement plan.	Improved efficiency	
7. IPSP support	Travelling and subsistence		

Office of the Provincial Government Information Technology Officer Strategic Plan

Programme structure and key objectives	Strategy/activity	Output	Cost measure	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
An Information Communication Technology (ICT) Systems Infrastructure suited to the Provincial needs	Upgrade network infrastructure at head office and regional/district offices	Stable network	R19 597 362	All regional and district offices connected to the provincial network	Effective communication between computers at all times	By 2005/03/31	Provincial Government Information Technology Officers (PGITO) Council meetings
	Upgrade and replace outdated network servers	Network of servers suited to the Provincial needs	R3 310 885	Replace 26 servers and upgrade 20 servers	All users authenticated by local servers prior to accessing the network	By end of October 2003	Monthly reports from SITA and PGITO Council meetings
	Investigate and implement, in phases, a communication system using the provincial network	Communication system using Internet Protocol (IP) design	R160 884		Telecommunication system over the network (reduced costs)	Investigation by 2003/10/31 Phases starting 2004/05 financial year	PGITO monthly report
	Video/audio conferencing system using Internet Protocol (IP)	A video/audio conferencing system in the Province	R960 884	All regional and district offices equipped as required	Communication with Regions and Districts via network	Upgrade of current equipment by end of 2003/04 financial year Purchase of required new equipment by end of 2004/05 financial year	PGITO monthly report and PGITO Council meetings
	Create a Provincial Master Information Systems Plan	1-2 Year Provincial IT/IS plan	R321 765	Updated Provincial MISP consisting of an Information Plan, Information Technology Plan and an Implementation Plan	Formal multi year IT/IS Strategic Plan	Before end September 2003	Provincial Government Information Technology Officers Council and Special Committee meetings
Province meets legal and Governmental requirements	Assist Departments with requirements of MISS	Provincial departments adheres to MISS	R160 884		Departmental information secure as per MISS	By end of 2003/04 financial year	Provincial Government Information Technology Officers Council meetings
	Audit available software licences in Province	Department meets legal requirements for software	R2 510 884	All computers in the Province running licensed software	All software in use duly licensed	Investigation by 2003/09/30 Ongoing	Provincial Government Information Technology Officers Council meetings
	Manage the SITA Incorporating process and the service level agreements	Working Relationship: Province and SITA	R321 765	All Departments integrated into SITA with signed contracts	No outstanding IT/IS related problems	By end of 2003/04 financial year, then ongoing	Monthly SITA Integration Steering Committee and user SLA meetings
Unlimited authorised access to Provincial Information	Set standards for Provincial systems through the PGITO Council and maintain OTP hardware	Secure Interoperable systems	R14 110 260		Provincial systems communicating freely	Ongoing	Provincial Government Information Technology Officers Council meetings
	Design and implement a provincial intra/extranet. Maintain Provincial website	Provincial Website & Intra/Extranet	R1 854 000	One Provincial intranet that meets the needs of all departments	Authorised access to Provincial Information available from anywhere	By end December 2003	PGITO monthly reports
	Automate the handling of documents in the Departments	Document Management and Incident tracking	R2 821 765	One standard package for document management in the province	Full control of all documents within the Province	Standard set by end August 2003 Implementation as per Departmental priorities	PGITO monthly reports
	Provincial data centre rendering services to all Departments	Mainframe printing, including design and binding, on time	R8 663 175	All employee payslips printed as per schedule. Payroll schedules printed according to the payroll	Payslips and schedules correctly printed, glued and packed	Payslips and payroll schedules received as per schedule	Schedule of printing and monthly SLA meetings
	Create and manage a provincial GIS supplying spatial information for decision making	Fully Integrated Provincial Geographic Information System	R7 179 756	One integrated Geographic information system with no duplicate data	Provincial Information that is Geographically referenced	By end December 2003	PGITO monthly reports and GITO Council reports
To develop a computer literate work force that can maximise the benefits of technology	Develop and implement an IT/IS training programme to improve the level of computer literacy in the Province	Provincial IT/IS Training programme	R80 442	Training schedules that will ensure the training of all Provincial staff	Provincial staff that are computer literate as per their requirements	Schedule by 2003/06/30 Training ongoing	Training course reports, PGITO monthly report and Provincial training reports
	Develop and implement a skills development programme for the IT/IS staff within OTP	OTP staff skills development programme	R657 539	A skills development plan per employee	OTP IT/IS staff that are capable of dealing with Departmental needs	Programme by 2003/06/01 Skills development ongoing	PGITO monthly reports

Programme 4: Organisational Development and Governance

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessme asure	Monitoring Mechanism
Subprogramme 4.3: Cluster teams							
1 Policy development implementation, monitoring and reporting	Monitor and support the implementation of provincial HRM Strategy	All Deaprtments have a HRM strategy, including HR Plans, consistent with provincial guidelines and aligned with the budget cycle, including an imlementation plan, communication plan as well as a monitoring and evaluation mechanisms. All inclusive random survey tool.	36000	Four pilot departments in cluster have HR Plans	Pilot departments have integrated planning	01-Mar	Quarterly Reports submitted at HRM forum. Quarterly HR Hearings. Two Random Surveys, Analysis of random survey findings
2				Pilot study on Integrated intergrated planning completed	Pilot study in four departments have integrated planning completed.		
3	Joint action planning and contracting with client departments	Cluster team implementation plans developed		All Departments have an Integarted HR Plan.	SLA signed with client departments		Quarterly cluster performance reports

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessmeasure	Monitoring Mechanism
4	Facilitate promotion and sustainability of a healthy working environment.	Compliance with legislation on Occupational Health and Wellness of employees.	50000	Four departments have HIV/AIDS programme incorporated in HR Plan	Intergrated HIV/AIDS programme	June 2003 Sept 2003 Dec 2003 Mar 2004	Quarterly reports to IDHAC. Inter Cluster meetings. Quarterly Reports. Validation of reports.
5	Commission KABP study that will inform relevant implementation of HIV/Aids workplace policy including a workplace oriented programme for all employees, with special emphasis on the role of managers.	Inform public sector response to HIV/AIDS (understanding, knowledge, attitude, perception/practices & behavior of employees)	Draft TOR & commission of study 280000 and Publishing results 100000	HIV/AIDS programme incorporated with HR Plan with a succession plan	Informed implementation plan with baseline for impact assessment.	01-Jun	Clear terms of referance for the study. Questionnaires and Reports. Annual Employee Satisfaction Reports. Trend analysis of sick leave.
6	Facilitate implementation of EAP Policy in all Departments. Moderise EAP. EAP refocused to include the total employee care focus.	Revised EAP strategy approved. EAP relunched and marketing strategy developed. Develop baseline information on EAP. All Departments have EAP policy in place.	320000	All Departments have an approved EAP policy.	Improved attitude on EAP. Approved job performance of attended clientel. Positvie behaviour modification of clients attended to.	01-Mar	Statistical information. Monthly meetings. Quarterly Reports at Employee Wellness Forums.
7	Monitor the implementation of NOSA risk profile recommendations by provincial departments.	Check list developed to monitor the NOSA risk profile.	10000		All departments have implementation strategy and implemented the risk profile	Jun-03	Departments produce regular quarterly progress reports for monitoring

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessmeasure	Monitoring Mechanism
8	Payment of administration fees iro COIDA	Compliance with Section 88 of Compensation for Occupational Injuries and Diseases Act, 1993	115000	Implementation programme implemented	Compensation Commissioner paid annual administration fees iro COIDA	Aug-04	Inspectorate report from Department of Labour. Confirmation of payments by CC.
9	Facilitate and support the development of Deaprtmental EAP programmes	EAP components created in 8 remaining departments. EAP officials capacitated.	270000	8 Departments have created EAP Components. Eight departments have formally appointed EAP practitioners. All newly appointed EAP officials capacitated.	EAP function appear on structure. Induction, basic counselling and Life Skills training for new implementors.	Mar-04	Quarterly reports at Employee Wellness Forum
10		Departments have a life Skills programme for employee group needs and individual therapeutic counselling.	32 000	Four Departments, namely, Roads and Public Works, Agriculture, Education and Treasury, have Life Skills Programmes.	Departments handling their cases within a reasonable time.	Nov-03	Annual Employee Satisfaction Surveys.

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessmeasure	Monitoring Mechanism
11	Development and implementation of training programm to upgrade knowledge of EAP function for ODG staff.	Training programme	266000	Monthly meetings and bi-monthly workshops	Highly skilled staff demonstrating their new skills.	Continuous	Monthly and quarterly Reports. Statistics
12	Facilitate implementation and maintenance of compliance to national and provincial requirements regarding skills development	Operational WSP in Departments	120000	All Departments submit their WSPs and quarterly training progress reports	Compliance with the Skills Development Act, provincial requirements and sectoral plans of the respective SETA's	Continuous	Departments use the opportunities re transversal and financial management training
13 Organisational and individual performance improvement	Facilitate implementation and sustainability of PMS	PMS implemented 2003/04 to all staff. As part of the PMS, an incentive scheme has been developed by 2003/04	30000	All provincial departments have implemented PMS	All Provincial Departments have implented PMS including Districts and Service Delivery Institutions	Mar-04	Quarterly Reports and two rounds of validation of departmental progress
14	Develop Performance Recognition and Appreciation Policy for the Province.	Document on Performance Recognition and Appreciation Policy approved.		Incentive Scheme approved.	Policy circulated.	Mar-04	1/4 reports by Project managers
15	Implement Premier's Good Award Scheme (PGGAs)	Improved PGGAs that provide for support programme for winners and applicants	1036000 (partly funded by IPSP)	30% improvement of current awards	Satisfaction of winners	Mar-04	Evaluation Report on the awards and the Gala Event including an opion survey report

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessme asure	Monitoring Mechanism
16		Awards are granted in accordance with PGGAs		Reduce number of complaints	Attraction of competitors	Mar-04	Evaluation Report on the awards and the Gala Event including an opion survey report
17		Selection process of award winners completed		Production of final list of nominees as per PGGA principles	Tabling of final list to the Judges/Panel		
18		Monitor, control and reporting mechanisms are developed		Annual PGGA event held	Improved PGGA and Gala Award Event in November 2003		
19	Harmonisation of the PMS/SAEF/Batho Pele	A performance management tool that measures both individual and organizational performance is derived.	4457000 (mainly funded by IPSP/SDL)	70% of SMS and departmental champions trained on PMS and SAEF model	Clear framework of interaction and integration of PMS, Batho Pele and SAEF model	Aug-03	Quarterly reports submitted to the PMS steering committee.
20	Participate in the development and management of PERSAL Service Level Agreement. Transfer skills from consultants to provincial persal users and SMS in order for the administration to be more self-sufficient in the area of Persal	PERSAL SLA. PERSAL training programme.	24000 (operational needs Support Personnel Agreement funded by the Provincial Treasury)	All Senior Management and 50% of Provincial Users have been trained on PERSAL	Self sufficient PERSAL users. Decline in the negative indicators in the monthly PERSAL reports. Optimal utilisation of PERSAL system.	Mar-04	Monthly Reports and Provincial User Forum

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessmeasure	Monitoring Mechanism
21	Improve HRIM on Persal and manual records to conform with with the NMIR. KTRS	Credible HRM data on PERSAL. Updated and maintained	1200000 (Sida support & provincial treasury)	GTRS Project completed by June 2004. Registry Personnel trained on filling system	All departments KTRS. Properly HRM registries in place.	Mar-04	KTRS progress report bi-monthly, provincial PERSAL user forum
22	Improve job evaluation system and evaluation standards. JE policy implemented and monitored and evaluated	Fair evaluation standards established and maintained. JE-MIS database continuously updated/maintained	11000	Senior management job evaluated	All SMS jobs evaluated by Mar 2003	2003 Mar	Quarterly reports - Periodic monthly verification of centrally maintained database.
23	Promote organisation structures which are in line with strategic objectives of departments.	Job descriptions based on organisational objectives are designed in departments	97600	Revised job descriptions for 60% of core departmetnal staff by 2003/04 and 100% by 2004/05	All organisation structures developed in line with legislation on new systems and strategic plans	Continuous	Quarterly Reports
24 Subprogramme 4.2: Labour Relations							
25 Policy development, implementation, monitoring and reporting.	Development of policies guidelines and procedures.	Provincial LR Policies and Procedures. To support existence of the policies and procedures which embrace the Provincial strategy and the Labour Legislation.	135000	Provincial LR Policy is approved. Adherence to the Provincial Labour Relations Policy and procedures.	Departmental understanding and implementing the LR Policy correctly.	01-Sep-03	Monthly reports, meetings, forums and adherence to the LR policy.

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timeliness measure	Monitoring Mechanism
26	Develop guidelines and maintain sound and effective communication.	Established Chamber Policy and guidelines.		Issues of mutual interest discussed by parties.	Chamber to operate within the parameters of its policy. Jurisdict decisions are taken by the chamber.	01-Mar-03	Meetings and minutes of the meetings. Implementation of decisions.
27	Develop a tool to allow management to provide input prior to negotiations and consultation.	Mandating system mechanism developed. Completion of template requesting for input from management.	15000	Records of the Mandating Committee	Management provided with an opportunity to influence PSCBC / GPSSCBC processes.	Ongoing	Quarterly Reports to the Mandating Committee
28	Continuous communication and information sharing with Top Management, HR Forum and Cluster Teams	Education, policy updates, focus groups and workshops on LRA, EEA, BCEA, SDA, OSH, COIDA	106250	Update website and newsletter on progressive LR matters nationally and within the province.	Functional LR processes and practices within the ECPA. Better co-ordination, informed and knowledgeable management.	Ongoing	LR Forum. Inter Cluster meetings. Meetings with top management.
29	Benchmarking and share leanings with reputable corporate.	Capacity building, Best Practises and global participation.	87216	Creation of resources and wealth of information for utilisation in ECPA.	Understanding and utilisation of best practices in the Corporate, alignment with the Public Service Standards which underpins the practises of PMS, Batho Pele and SAEF.	Ongoing	Research and Information update.

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessmeasure	Monitoring Mechanism
	Support ODG cluster functioning.	Empowerment and capacity building to clusters on how to deal with material issues in order to provide apprpriate services to departments.	120000	Needs analysis conducted on LR functions.	Relevant training provided to address gaps. On the job skills transfer. Evaluation of the impact of training and application of skills on the job.	May-03	Post training evaluation report, training progress report - monitoring progress.
	Provide guidance to clusters and Departments while monitoring co-ordination and implementation of the resolutions concluded between Employer and Labour.	Adherence to collective agreements.	145416	Good understanding and knowledge of these resolutions the by LR Practitioners.	Workshops conducted. Management demonstrating understanding. Implementation at a required time, in accordance with the terms of the resolution.	Jun-03	Monitor progress according to the action plan. Implementation in line with the terms of the resolution.
	Support and promote the utilisation of pre-arbitration processes to settle disputes speedily.	Pre-arbitration Process Awareness workshops. In-service training workshops. Disputes handled in a win-win manner.	79114	Management understanding of appropriate tools to deal with different kinds of disputes.	Managers, supervisors and workers utilise the available processes. Improved and continuuous communication between managers and labour organisations.	Continuous	Availibility of data pertaining to disputes. Monthly Reports. Survey on disputes. Provide the Product Specialist with the correct and updated information. Monitor and analyse information supplied to advise management.

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessme asure	Monitoring Mechanism
	Ensure the existence of policies, procedures and guidelines for the implementation of fair and just disciplinary pracices. Provide guidance to clusters and management, whilst monitoring the adherence to the terms of Resolution 2 of 1999, the LRA and natural justice in handling discipline and grievances.	Fair and just disiplinary practices.	65000	All people managers should practise and apply the rules as prescribed, taking into cognisance the practise of fairness.	Reduction of unnecessary disciplinary hearings. Reduction in litigationand improved communication at the workplace.	Ongoing	Monthly reports.
Subprogramme 4.3: HRD							
Put in place the Institutional Framework to deliver effective HRD interventions	Support the development of the provincial HRD Policy Framework and the National Skills Development Legislation.	WSPs operational in all departments by June 2003	500000	All departments submit their WSPs and quartely reports on time	90% compliance on requirements	Jun-03	Quarterly reports

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessmeasure	Monitoring Mechanism
	Interaction with SETAs and PSETA and other national institutions for updated requirements regarding skills development.	Implementation of HRD Policy Framewowrk.	200000	Departments budget in line with national criteria and align plans accordingly	Compliance with the Skills Development Act, provincial requirements and sectoral plans of the respective SETAs.	Mar-04	Departments pay levy to SETAs and use available budget
	Develop outstanding policies related to HRD	Focus on policy areas re RPL, Internships, Accelarated Development Programmes.	300000	Policies are developed	Policies approved by the EXCO, Top Management and Labour Organisations	01-Oct	Monthly Reports
	Facilitate the Implementation WSP	Utilisation of funds available for training	Provincial levy	90% of departments use all the available funding	Departments use their budgets effectively	Mar-04	Quarterly reports
	Review the general Induction Programme for staff.	Improved Induction / Re-orientation Programmes for staff. A multi media Induction Programme is put inplace for different levels of staff.	600000	Number of employees who attended the Induction Programme. Number of Induction Programmes run.		Nov-03	
	Implement training evaluation system	At least 30 courses are evaluated in terms of their impact	3500000	Tender awarded to external provider	Impact and relevance of training is continuously measured and programmes are adjested accordingly	Mar-04	Evaluation reports and analysis of training evaluation instruments

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessme asure	Monitoring Mechanism
	Develop a training management information system	A training management information system that captures all training programmes	1000000	All departments use the Information System	80% of information correctly captured on the system	Mar-04	Quarterly reports captured
	Implement a transversal training programme	80% of the staff identified for transversal training have undergone appropriate training	15000000	All Departments use the transversal training programme to develop their competencies	80% participation in all programmes	Mar-04	Quarterly reports from FHIG
	Co-ordinate the use of overseas study opportunites	Policy to regulate and guide the utilisation of overseas study opportunities. Data base on overseas studies available.	500000		Departments nominate the right staff to attend the apt overseas course	Mar-04	Course reports within one month of attendance and therafter semester progress reports.

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessme asure	Monitoring Mechanism
	Strengthen the capacity of line managers to assume their HRM responsibilities. Leadership development	Line managers are able to handle their human resources management, responsibilities, including performance and development of their staff. SMS competency profiles available. Generic leadership development programme developed.	200000	30% of the six identified departments. Line managers skilled to perform their HR responsibilities. All SMS have signed PA.	30% of the six identified departments. Line managers attend adequately to their HR functions. All SMS have focused development plans.	Mar-04	Impact study. Quarterly reviews of SMS.
	Provide support to the implementation of the Consultancy Development Programme for ODG	Transfer skills from consultants to provincial staff in order for the administration to be more self-sufficient in the area of Persal	300000	Dependency on outside consultants reduced by 50%	Implement a comprehensive training programme for all HR personnel	Mar-04	
	Professionalise HRM function in the province.	Strengthen HRM functions and organisation, facilities and staff competencies in all departments. Lead and support the development of suitable HR structure and strenghten facilities and all HR staff competence.	20000	The HRM organisation in three pilot departments has been assessed and recommendation made.	HRM units pilot departments have been upgraded with regard to necessary technical, equipment and systems.	Nov-03	Random surveys on performance reviews. HRM authority delegated to the lowest possible level.

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timeliness measure	Monitoring Mechanism
	Develop the competence of HR Staff	Strengthen HRM functions and organisation, facilities and staff competencies in all departments. Lead and support the development of a suitable HR structure and strengthen facilities and all HR staff competence?	200000	The HRM organisation in all departments has been assessed and recommendation made.	HRM units in departments have been upgraded with regard to necessary technical equipment and systems	Nov-03	Random surveys on performance reviews. HRM authority delegated to the lowest possible level.
	Put in place a Gender Development Programme	Gender sensitive operational policies and programmes, as part of employment equity plan, in place	200000	Implement a comprehensive Gender Development Programme	60% of managers implement a gender development coaching programme	Mar-03	Attendance of program and volunteer coaches
Supporting the PGDP, in the Province. Establishment of Regional Learning and resource centres.	Manage the Provincial Bursary Scheme. Setting up the learning centres.	Disadvantaged students in the province study at institutions of higher learning in subject learning areas benefiting the province. Concept document endorsed. Management structure of the centre funded and created in the establishment.	24000000	Funding made available via NSFAS annually to students in need. Two learning centres are functional.	Criteria for selection approved by EXCO. The number of hits in the internet/intranet. The number of employee walkins in the centre.	Dec-03	Quarterly reports

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessme asure	Monitoring Mechanism
	Support the PGGA process	Follow up incentives for PGGA recipients.	500000	Number of incentives awarded (given).	Incentives, additional training, in areas where recipients excelled. Winners are given opportunities to develop themselves and their workplaces.	Nov-03	Quartely reports
	Participate in the development of HRD strategy.	Provincial HRD Strategy is developed that supports the implementation of the PGDP	1500000	Document adopted at a Provincial HRD Indaba.	All stakeholders accept the document. EXCO approves the document.	Jun-03	Quarterly Reports.
Sub-programme 4.4: Chief Director and Secretary							
Improvement of Communication on ODG matters	Establish an effective communication programme on ODG matters.	HRM handbook is fully operational; revised and updated on a regular basis. Regular ODG newsletter, posters, etc. Active Website. Annual HRM conference and Roadshow conducted. Participation in learning networks of the province.	585000 (Partly funded by SIDA and IPSP)	Bi-monthly HRM News Letter. Regular update of HRM handbook and activation of the website. Annual HRM conference held by June 2003. Two Roadshows conducted per year.		Continuous	Bi-monthly HRM Newsletter issues. Updated HRM handbook on the website. Report on the annual HRM conference. Attendance presentation (sharing) in the Provincial learning network.

Programme Struture and Objectives	Strategy/Activity	Output	Cost Measure	Quantity measure	Quality measure	Timelinessme asure	Monitoring Mechanism
Enhance the capacity and productivity of ODG	Development and implementation of Internal Coonsultancy Programme. Improve ODG capacity to support cluster departments.	Internal Consultancy Programme Developed.	Funded through SIDA and Skills Develop-ment Levy.	All ODG staff have gone through the training programme.	Service Level Standards for all ODG and HRM functions are in place. Training programme developed and implemented. Each staff member attend at least three days of training in each month. Effective and multi-skilled ODG personnel supporting cluster departments.	Mar-06	Training and individual official progress reports.

Programme Structure and key objectives	Strategy/activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring measure
Programme 5 Legal Administration Services							
SUB-PROGRAMME: LEGISLATION							
1. Rendering of assisstance to Provincial departmentsin the development of policies	Support Provincial departments in the development of policy	Departmental policies approved by relevant Cabinet cluster committees	R92 000	Policies developed in respect of Bills intended to be drafted for client	Policies drafted which are in line with departmental line functions	End of June 2003	Quarterly report
2. Rationalisation of Legislation	1. Consolidation of old order legislation	Old order legislation which is in pari materia consolidated	R10 000	Complete consolidation of old order leglisation	Legislation which is free from duplication and is compliant with the Constitution is drafted	End of June 2003	
	2. Repeal or amendment of old order legislation Provincial Departments	Obsolete old order legislation repealed	R10 000	100% repeal of obsolete legislation	Obsolete legislation repealed	End of June 2003	
3. Composition and drafting of legislation	1. Drafting of Bills in line with policy documents of Provincial departments	1. EC.Nursing Council Bill;	R160 076	Dependant on development of departmental policies development of departmental policies	Bills drafted and introduced in CCL, EXCO and Legislature in accordance with uniform standards of drafting	End of June 2003	Quarterly reports
		2. Training of Nurses and Midwives Bill;					
		3. EC Municipal Development Corporation Bill					

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Programme Structure and key objectives	Strategy/activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring measure
		4. Marketing of Agricultural Products Bill					
		5. Schools Education Amendment Bill					
		6. EC.Rural Finance Coproration Amendment Bill					
		7. Agricultural land Administration Bill					
		8. EC Procurement Bill;					
		9. Municipal Finance Bill;					
		10. Adjustments Appropriation Bill					
		11. ECATU Bill					
		12. General Law Amendment Bill					
	2. Publication of Bills as DD's in terms of rule 153(2) of the Standing Rules of the Legislature	Validity of legislation	R5 000	Dependent on departmental policies	Validity of legislation ensured	End of June 2003	Quarterly reports
	3. General expenditure on stores, equipment and professional services	Provision of material resources for the sub-programme	R105 900	Budgeted expenditure in respect of standard items	Adequate material rsources	On-going	Quarterly reports
SUBTOTAL			R 382,976				
PERSONNEL COSTS			R 1,033,800				
TOTAL			R 1,416,776				

Programme Structure and key objectives	Strategy/activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring measure
SUB-PROGRAMME : GAZETTE SERVICES							
Rendering of an efficient and effective Gazette service	Distribution of Gazettes to clients inclusive of postage and courier services	Gazettees delivered to subscribers within deadlines	R1 000	Dependent on requests for subscription and routinely on supplies to Provincial departments	1. Gazettees delivered to subscribers within deadlines given in orders thereof 2. Invoices for printing of Gazettes submitted timeously to departments for payment	End of June 2003	Monthly reports
	2. Professional services in respect of printing of Gazettes	Gazettees delivered to subscribers within deadlines given in orders thereof	R34 000	Dependent on requests for subscription and routinely on supplies to Provincial departments	1. Gazettees delivered to subscribers within deadlines given in orders thereof 2. Invoices for printing of Gazettes submitted timeously to departments for payment	End of June 2003	Monthly reports
	3. General expenditure on administration, stores, equipment and professional services	Provision of material resources for the sub-programme	R378 932	Budgeted expenditure in respect of standard items	Adequate material rsources	On-going	Quartelry reports
SUBTOTAL			R413 932				
PERSONNELL COSTS			R533 111				
TOTAL			R947 043				
SUB-PROGRAMME: LITIGATION							
Co-ordination of litigation	1. Establishment of a document management /filing system in Dept. Of Social Development.	* proper filling system	R15 000	Document management/fiing system	Effective & efficient	By end of May-03	Interim Report end April 2003
		* provision of timeous statistics on litigation			document		Final Report

Programme Structure and key objectives	Strategy/activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring measure
		* provision of timeous instructions to Senior Legal Administration Officers			management system		end May 2003
	2. Providing workshops on key legal duties and responsibilities to District Managers and Head office staff of dept. of Social Development	* arranging of workshops in the districts	R96 000	Training in all 24 districts	Officials conversant with responsibilities in respect of court orders and other legal processes.	By end of Jun-03	Monthly report end April 2003 Final Report by end June 2003
	3. Development of a procedural manual for the Dept. of Social Development	* production of a procedural manual	R10 000	Procedural Manual	Increased departmental awareness of duties and legal responsible in the handling of court processes	by end of May-03	Monthly report end April 2003 Final report end May 2003
	4. Outreach programme with district managers in Department of	*Proper processing of pension gratuity forms *Enforcement of all Court	R60 000	Training of staff in all 24 districts	Increased Departmental awareness of legal duties and	by end of Jun-03	Monthly report April to June 2003

Programme Structure and key objectives	Strategy/activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring measure
	Education	Orders & Awards			responsibilities in respect of all processes.		
5. Training on implementation of Promotion of Access to Information Act (PAIA) and Promotion of Administrative Justice Act (PAJA) at Head Offices of all Provincial Depts.	Training of Head Office, District Managers and HR Managers on implementation of PAJA and PAIA	R5 000	Training sessions in all Depts	Managers & HR professionals must understand the obligations in respect PAIA and PAJA	end April 2003	Report end Apr-03
6. Training of medical Superintendants & Hospital Managers on handling of medico-legal claims	Arranging of a workshop all Managers and Hospital Managers	R25 000	Workshop on medico-legal claims	Better understanding by Medical Superintendant and Hospital Managers of handling of medico-legal claims	end May 2003	Report back end May 2003
7. * Efficient and effective handling of court processes * Reduction of litigation costs	Reduction in litigation	R875 232	Reduction of level of litigation and related legal costs	Effective and efficient co-ordination of litigation by and against Provincial Departments	ongoing	Monthly & Quarterly Reports

Programme Structure and key objectives	Strategy/activity	Output	Cost measure (R'000)	Quantity measure	Quality measure	Timeliness measure	Monitoring measure
	8. General expenditure on stores , equipment and professional services	Provision of material resources for the sub-programme	R 407,850	Budgeted expenditure in respect of standard items	Adequate material resources	On-going	Quarterly reports
SUBTOTAL			R 1,494,082				
PERSONNELL COSTS			R 3,868,393				
TOTAL			R 5,362,475				
SUB-PROGRAMME : CONTRACTS AND AGREEMENTS							
Drafting of contracts and agreements	1. Auditing of contracts agreements in Provincial Departments	Complete audit of contra & agreements	R5 000	Audit of all contracts & agreements	All contracts & agreements audited	end June 2003	Quarterly Report
	2. Training of Director and Deputy Director on negotiation skills	Negotiation skills	R26 000	Negotiation skills	Negotiation skills	end Sept. 2003	Quarterly Report
	3. Training of Director & Dep Director on Service Legal Agreements	Competency in drafting Service Level Agreement	R20 000	Drafting competency	Skills in drafting Service Level Agreements	end Sept. 2003	Quarterly Report
	4. General expenditure on stores, equipment and professional services	Provision of material resources for the sub-programme	R154 356	Budgeted expenditure in respect of standard items	Adequate material resources	On-going	Quarterly reports
SUBTOTAL			R 205,356				
PERSONNELL COSTS			R 481,832				
TOTAL			R 687,188				

Progr. 6: Internal audit

Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R' 000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
Provide assurance to the Accounting Officers on the adequacy and effectiveness of risk management, control and governance processes	Assessment of risk	Risk assessment for 12 departments of the ECPA		Risk database for 12 departments	Three year and annual audit coverage plan	Annually	Submission to and approval by the Audit Committee
	Evaluation of control adequacy	Evaluation of controls on areas identified in the risk assessment and audit coverage plan		Reports to the Audit Committee on audit of 5 major risks in the departments	Improved internal controls	12 calendar months	Recommendations to the Accounting Officers, Director General and the Audit Committee
	Evaluation of control processes	Evaluation of controls on areas identified in the risk assessment and audit coverage plan		Reports to the Audit Committee on audit of 5 major risks in the departments	Improved effectiveness of internal controls	12 calendar months	Recommendations to the Accounting Officers, Director General and the Audit Committee
Give assurance that financial and administration management is satisfactory.	Review and evaluation of activities	Requests from management for reviews and investigations		Reports to the Accounting Officers	Improved financial and administration management processes	2 Calendar months	Recommendations to the Accounting Officers, Director General and the Audit Committee
Provide consulting services.	Advising management on risk management, control and governance processes	Review of activities requested by Accounting Officers		Reports to the Accounting Officers	Reduction in risk exposure	12 Calendar months	Recommendations to the Accounting Officers, Director General and the Audit Committee
Ensure reliability and accuracy of financial information	Evaluation of Annual Financial Statements	Review of financial information		Reports to the Audit Committee	Accurate and reliable financial reporting	Annually by 31 May	Recommendations to the Accounting Officers.

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Programme structure and key objectives	Strategy/ activity	Output	Cost measure (R' 000)	Quantity measure	Quality measure	Timeliness measure	Monitoring mechanism
	Evaluation of monthly and in year monitoring reports	Review of financial information		Reports to the Audit Committee	Accurate and reliable financial reporting	Monthly	Recommendations to the Accounting Officers. Report of the Audit Committee in the Annual report.
Prevention of fraud and corruption	Monitoring of the ethics line	Reported cases of suspected unethical conduct.		Database of fraud cases	Reduction in fraud and corruption	Ongoing	Reports on investigated cases of fraud and corruption
	Investigation of fraud.	Professional investigation of cases reported in the ethics line and any other source.		All reported cases in the database.	Reduction in fraud and corruption	Ongoing	Effective sanctions against offenders.

Premier

Audit Committee

Shared Service: Internal Audit
G. Spelman

Shared Service: Legal
Adv. J. Lukwago-Mugerwa

Director General
Dr M. Tom

Deputy Director General
N. Hackula

Premier Core Staff
1 Chief of Staff/ Media Spokesperson
VACANT
- Admin. Support
- Protocol
- Customer Care

Corporate Services
N. Adonis

Procurement & Logistics
S. Singh
1 Director

Financial Administration
J. Riekert

HR (OTP)
L. Sisilana

Prov. Information Technology Officer (PGITO) & Internal IT (DGITO)
L. Fanicchi
1 Dep. Director

Organisational Development & Governance
N. Sishuba-Tom

Governance & Administration & Cluster support
VACANT
Team for each Cluster Deptment Consisting of:
1 Deputy Director
(Team Leader & OD Specialist)
Assistant Directors (HRM practices incl. HRD, PMS, LR)
Assistant Director (EAP, HIV/AIDS)
Assistant Director Persal

Economic & Infrastructure Cluster Support
Y. Njikelana
Team for each Cluster Deptment Consisting of:
1 Deputy Director
(Team Leader & OD Specialist)
Assistant Directors (HRM practices incl. HRD, PMS, LR)
Assistant Director (EAP, HIV/AIDS)
Assistant Director Persal

Product Specialist: Human Resources Development
H. Luiters

Product Specialist: Labour Relations
V. Bhe

Social Needs Cluster Support
L. Geza
Team for each Cluster Dept. Consisting of:
1 Deputy Director
(Team Leader & OD Specialist)
Assistant Directors (HRM practices incl. HRD, PMS, LR)
Assistant Director (EAP, HIV/AIDS)
Assistant Director Persal

Cabinet Office
N. Mahlwe

Provincial Strategy Planning, Co-ordination Monitoring & Evaluation
VACANT

Intergovernmental/ International Relations
O. Mahlangu

Special Programmes
N. Bata

Provincial Communications
M. Wolela

Cabinet Secretariat
S. Ncume