

DEPARTMENT OF THE ROYAL HOUSEHOLD

Part A: Strategic Overview

1. Statement of policy and commitment by the MEC

The Department has seen it fit to be responsive to the demands of time by broadening its vision to include the Zulu Monarchy as it renders services to His Majesty the King. Through this broader view it is attempting to define its understanding of the King in relation to the Zulu Monarchy. By so doing it will then be better focused in forging relations and partnerships with other institutions such as the House of Traditional Leaders. The House of Traditional Leaders must play a critical role in defining the relationships, the extent, and magnitude of services that must be accorded the Zulu Monarchy in relation to the services that must be rendered by the Usuthu Tribal Authority.

The Department is confined and hamstrung in its operations by budgetary constraints. Hence it cannot meet all the demands and needs of the Zulu Monarchy. When certain requests for services are not met, it is because the budgetary allocations are exhausted. It is important to understand that not all activities of the Zulu Monarchy have budgetary allocations. The uniqueness of the needs of the Zulu Monarchy stretches the departmental resources to the limit.

In this strategic plan the Department has aligned itself with the provincial priorities of strengthening of good governance and human capability development in the execution of its mandate. This reflected in its commitment to stringent financial management controls and compliance with the best practices as well as the commitment to human resources development. The Department must address the issue of gender in its employment practice so that it does not violate the prescripts of equity. Gender equality is a critical area for the Department.

The strategic plan is an endorsement of the intent of the Department to meet its mandate in serving the Zulu Monarchy within the budgetary allocation. As Executing Authority of this Department I endorse and support the strategic plan and commit myself in supporting its implementation.

2. Overview by the Accounting Officer

The Department's core business is to provide support to the Zulu Monarchy through four main programs: Support to His Majesty; maintenance of royal Residences; support to the King's farming activities; and policy analysis, research and development. These programs form the core of the strategic plan and more details about each program will be given in the document.

The strategic planning process involved eighteen staff members on 12–13 November 2002. Mr N B Nkontwana from the Department of Public Service and Administration facilitated the process. The Executing Authority also participated in the process.

The output of the process is this document that has been aligned to the prescribed format to show a link between the strategic plan and performance budgeting.

The core functions of the Department have been increased to include policy analysis, research and development. This directorate will play a vital role in shaping the future direction of the Department through its endeavours enhancing the status of the Zulu Monarchy and reshaping the Zulu Monarchy. There has also been an expansion in the activities of the Human Resource Management directorate to reflect the focus in Labour Relations. This sub-directorate will play an increasing role in addressing labour related issues as well as looking after the welfare of the employees.

The farming activities will focus on making the farms economically viable. Efforts will be made to initiate proper record keeping.

Communications and Royal Protocol services will play a significant role in projecting and enhancing the image of the Zulu Monarchy. These are two strategic focus areas that have been neglected in the past.

The Department has a strong financial management directorate and has been instrumental in earning the Department accolades from the Auditor-General. Its efforts to create a sound and effective system of financial management are enhanced by dedicated staff enforcing strict compliance with the financial management prescripts in line with the PFMA, the Treasury Regulations, and the Practice Notes. The directorate will focus its attention in creating a procurement system in line with the Preferred Procurement Policy Framework as well as the KwaZulu-Natal Procurement Act. Assets management is another strategic focus area that will need attention. The withdrawal of LOGIS as an

assets management tool will entail creating a new system to cater for the needs of the Department.

The strategic plan will give direction to the Department as it proceeds along to render services to the Zulu Monarchy.

3. Vision

The VISION of the Department of the Royal Household is:

To enhance and maintain the status of the Zulu Monarchy

4. Mission and strategic goals

4.1 Mission

The MISSION of the Department is:

To create a sustainable, conducive environment for the Zulu Monarch to lead, develop and protect the Zulu Nation

4.2 Strategic goals

The strategic goals of the department are as follows:

- To maintain Royal Residences befitting the stature of the Zulu Monarchy
- To ensure economically viable King's farms
- To provide quality service to the Royal Family
- To improve staff performance and productivity
- To provide efficient and effective financial management system in terms of PFMA, Treasury Regulations etc.

5. Values

The Department of the Royal Household upholds the following values:

- honesty
- loyalty
- openness & transparency
- confidentiality
- integrity
- creativity/innovation
- co-operation
- respect
- commitment
- redress
- productivity
- total quality management

6. Mandates

The mandate of this Department is derived from the following pieces of Legislation and policy directives:

Policy document in respect of the salary, benefits, privileges for His Majesty the King

Proclamation of June 2000

Public Service Act of 1994 as amended

Public Service Resolution of 1999

Labour Relations Act of 1995

Conditions of Remuneration of Public Office Bearers

Public Financial Management Act, 1999

Treasury Regulations

Cabinet Resolutions

Employment Equity Act

Skills Development Act

7. Description of status quo

7.1 Summary of service delivery 2001/2002

The department delivered the services in accordance with the strategic plan for 2001/2002 financial year (See Vote 10 Annual financial statements as at 31 March 2002 for reference purposes).

Notwithstanding the above, the Department faced some challenges namely:

- Shortage of personnel
- Lack of office accommodation
- Shortage of equipment, transport

7.2 Summary of organizational analysis and challenges

Despite the fact that the 2001/2002 financial year was the first year of operation as a Department, it succeeded to fill in the key strategic positions that enabled it to focus on its organizational development.

The department faced the challenge of creating the management structure, evaluating the posts, and recruiting experienced and competent people.

8. Description of strategic planning process for the year 2003/2006

A two day strategic planning session was held at Rob Roy Hotel at Botha's Hill on 12 and 13 November 2002. The strategic planning session was attended by 18 staff members. The facilitator was Mr N.B. Nkontwana from the Department of Public Service and Administration. The Executing Authority addressed the staff on pertinent policy issues.

The strategic plan draft was circulated to all the participants who attended the two days strategic planning session. They were requested to review the draft and comment. The final draft together with the new proposed management structure was presented to the Executing Authority for his approval.

Part B: Programme and sub-programme plans

9. Measurable objectives : Programme 1 – Support Services His Majesty The King

1	2	3	4	5	6	7	8
Programme structure Measurable objectives	Output	Performance measures (i.e. quantity, quality, cost, timeliness)	2001/02 Actual	2002/03 Estimated	2003/04 Target	2004/05 Target	2005/06 Target
1. Programme 1	Statement of overall aim of the programme						
Office support services	Quality service provided						
1.1 Sub-programme 1: Administration and policy formulation	Goal driven management	Accountable Managers	4658	6588	7237	8391	8900
1.2 Sub-programme 2 : Leadership and overall management	Competent, skilled and accountable leaders	Improved working conditions and productivity					
1.3 Sub-programme 3: Expenditure control	Efficient and effective financial management and timeous reporting of expenditure disbursements as per the directives of the PFMA and Treasury Regulations	Report of the Audit Committee and unqualified audit report	2089	2562	2924	3065	3249

1	2	3	4	5	6	7	8
Programme structure Measurable objectives	Output	Performance measures (i.e. quantity, quality, cost, timeliness)	2001/02 Actual	2002/03 Estimated	2003/04 Target	2004/05 Target	2005/06 Target
1.4 Sub-programme 4: Assets management	Updated assets register (include fixed and movable/current assets) in terms of the PFMA	Updated assets register and unqualified audit report in each financial year	2348	407	492	553	586
1.5 Policy Research and 5: Development	Policies developed	Compiled data and statistical reports	0	217	393	418	438

9.1 Measurable objectives : Programme 2 – Maintenance of Royal Household

1	2	3	4	5	6	7	8
Programme structure Measurable objectives	Output	Performance measures (i.e. quantity, quality, cost, timeliness)	2001/02 Actual	2002/03 Estimated	2003/04 Target	2004/05 Target	2005/06 Target
2. Programme 2	Statement of overall aim of the programme						
Maintenance of Royal Residences	Royal Residences befitting the stature of the Zulu Monarchy						
2.1 Sub-programme 1: Repairs and renovations	Structural, mechanical and electrical repairs and renovations completed	Projects completed and handed over, compliance certificates	1	2	4	2	1
2.2 Sub-programme 2: Domestic Services	Efficient, effective and reliable service	Domestic employees allocated to each Palace to do spring cleaning and gardening on a daily basis	134	134	137	137	137
2.3 Sub-programme 3: Municipal services	Timeous settlement of municipal levies and accounts	Up to date accounts	6	6	6	7	7

9.2 Measurable objectives : Programme 3 – His Majesty the King’s Farms

Programme structure Measurable objectives	Output	Performance measures (i.e. quantity, quality, cost, timeliness)	2001/02 Actual	2002/03 Estimated	2003/04 Target	2004/05 Target	2005/06 Target
3. Programme 3:	Statement of overall aim of the programme						
Supporting the King’s farming activities	Economically viable farms						
3.1 Sub-programme 1: Research on animal production	Accurate and reliable data	Improved animal production on an ongoing basis	0	1	7	8	9
3.2 Sub-programme 2: Provision of crop production services	Quality service of crop production	Improved crop production methods and yields	0	0	5	5	5
3.3 Sub-programme 3: Soil conservation (Act 43 of 1983)	Preserved cropping soils	Reports and compliance certificates	0	0	3	5	5

Part C: Background information

10. Analysis of service delivery environment

The department operates within environment that is challenging and peculiar to what a normal government department does. The main thrust of the department is to provide services to the Royal Family.

The context within which the department operates is influenced by geo-political dynamics, government directives and the needs of the Royal Family. Regardless of the presence of these contradictory fundamental elements, it is important to note that the political mandate of this department is to ensure that the requirements of the latter are met. In these circumstances, it is therefore important that the department recruits employees with specific skills required for the execution of activities. In view of the above, excessive demands are made on both financial and human resources to enable the department to provide quality service to the client.

11. Policy changes and trends

The department is faced with the challenge of improving functional visibility of the Monarchy within the institution of Traditional Leadership. This therefore calls for the understanding of the Royal Protocol and its practice as well as strengthening linkages between the department of the Royal Household and KwaZulu-Natal House of Traditional Leaders, especially the office of the Chairperson of the House of Traditional Leaders.

There is a need to form strategic partnerships with other stakeholders such as the Department of Education and Culture, Department of Traditional and Local Government Affairs, Office of the Premier, the South African Police Services (Royal Protection Services) etc. This partnership will assist in co-ordinating the activities which impact on the services being rendered to the Royal Family.

12. Environmental factors and emerging challenges

Please refer to paragraph 11 above.

13. Demographic profile of the province

The department focuses its service delivery to the Royal Family only.

14. Employment income and other relevant information

14.1 Occupational categories

Types of occupation	Number	Percent of total
Managers	21	8.86%
Clerical	35	14.78%
Other (Programme 2 & 3)	181	76.37%

14.2 Income distribution

Income per month	Number of staff	Percent of total
R 1 – R 500		
R 501 – R 1 000		
R1 001 – R 2 500	46	19.41%
R2 501 – R 6 000	164	69.20%
R6 001 – R11 000	12	5.06%
> R11 001	15	6.33%
Total	237	100.00%

15. Profile of people in the province

The department focuses its service delivery to the Royal Family only which includes the King, the Queens and Royal Children.

16. Organizational information and the institutional environment

The department of the Royal Household now is functional since it has filled most of the strategic positions in management (See the attached organogram). The lower structure of the department will be finalized before the end of December 2002. In these prevailing circumstances, the current staff will be expected to cover additional responsibilities until the lower structure is approved and the posts are filled.

