

**OFFICE OF THE PREMIER**

**LIMPOPO**



**MANAGEMENT PLAN 2003/2004**

## 1.EXECUTIVE SUMMARY

To facilitate; co-ordinate and monitor the implementation of government programs, the Office of the Premier derives its mandate from the constitution of the Republic of South Africa and other government policies. The main role of the Office of the Premier therefore, is to co-ordinate the functions of the provincial administration and its departments and to ensure that national and provincial government policies and legislation are implemented in an appropriate context.

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

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

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

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

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

The total budget estimate for the next financial year (2003/2004) is R245 917 million. More than half (68%) of the budget is allocated to the personnel expenditure. The Office has 436 employed personnel in its establishment.

## 2. STRATEGIC PLAN

### 2.1 NARRATIVE OVERVIEW

#### Objectives of the Office of the Premier:

The constitution of the Republic of South Africa vests the executive authority of the province in the Premier who exercises this authority together with other Members of the Executive Council. It is in this context that the Office of the Premier derives its mandate. The strategic objectives of the Office of the Premier in the Province are:

- To co-ordinate the functions of the provincial administration and its departments.
- To ensure proper implementation of national policies and legislation in the province
- To co-ordinate the formulation and implementation of provincial policies and legislation
- To provide state law advisory services
- To facilitate and co-ordinate integrated development planning in the Province (Provincial Planning)
- To lead public service transformation and monitor service delivery
- To co-ordinate and manage special programmes (on youth, women, children, aged and persons with disabilities)
- To provide information management and communication services to the provincial administration
- To provide shared internal audit services

#### Strategic Plans (for the next five year)

The Provincial Administration, in line with the national policy, *committed itself to improve the lives of the people of the province* by a transformed public service, which is representative, coherent, transparent, efficient, effective, accountable and responsive to the needs of all. The national government has, in line with this policy objective; develop policies and legislation to facilitate transformation in the public service and to increase access to basic services as well as addressing the economic objectives of the country.

The Public Service Regulations, 2001, which prescribe that all departments should have approved Strategic Plans, Service Delivery Improvement Plans, Human Resource Plans and approved structures is the outcome of the transformation process in the public service. In line with its mandate the Office of the Premier shall perform its functions to meet its constitutional imperatives within the public service regulatory framework and other applicable legislation.

The strategic thrust for the Office of the Premier for the next three years are:

- To speed up the transformation of the public service;
- Evaluate the impact of the provincial growth and development strategy through improved co-ordination and policy implementation monitoring processes;
- Provide strategic leadership for the Provincial Administration; and
- To increase access to government services through improved communication and information management

### 2.2 VISION

**“Good governance, integrated planning and sustainable development”**

### 2.3 MISSION

**Providing innovative leadership for service excellence**

## 2.4 Legal mandates

The Office of the Premier performs its functions and responsibilities derived from the following mandates:

- Constitution of R.S.A,
- Public Service Act;
- Public Service Regulations;
- Public Finance Management Act (PMFA);
- Labour Relations Act; and
- Other relevant legislation and policies.

## 2.5 FUNCTIONS

### Main functions

The main function of the Office of the Premier is to co-ordinate the functions of the provincial administration and its departments. It leads the public service transformation and monitors service delivery process by ensuring that national policies and legislation are appropriately implemented in the province.

### Functions outsourced

Electronic messaging infrastructure and office automation as well as personal computer hardware maintenance and software support, as well as the provision of physical security services.

### Internal enabling functions

In order for the Office of the Premier to execute its mandate effectively, it maintains the Branch Administration and Legal Services, which comprises of three Chief Directorates for internal facilitation in Corporate Services, Financial Management and Legal Services.

The Premier and MEC Support Services provide the Premier and the MEC with effective support to execute their duties while the Director General (DG) Support gives administrative and logistical support to the DG.

The corporate services renders Human Resources and Logistics services, i.e. utilise and evaluate personnel; handle personnel conditions of service; provide registry services; office services and fleet management; and provide training of personnel.

The Financial management renders financial management services to the Office of the Premier.

## 2.6 STAKEHOLDER ANALYSIS (EXTERNAL & INTERNAL)

Stakeholder	Mandate in terms of departmental program	Role in program	Impact (high, low or medium)	Classification (Primary stakeholder / Secondary stakeholder)
Departments and their parastatals	Co-ordination, facilitation and monitoring	Co-ordination, facilitation and monitoring	High	Primary
General Public	Information disseminations	Regulatory awareness	High	Secondary
Youth	Policy development, Information	Co-ordination, facilitation and monitoring	High	Primary
Women	Policy development, Information	Co-ordination, facilitation and monitoring	High	Primary
Disabled	Policy development, Information	Co-ordination, facilitation and monitoring	High	Primary
Elderly	Policy development, Information	Co-ordination, facilitation and monitoring	High	Primary
Children	Policy development, Information	Co-ordination, facilitation and monitoring	High	Primary

## 2.7 CORE VALUES

Realizing that our organizational vision and mission calls for a new way to look at ourselves, in terms of goodness, morals integrity, beliefs, thinking, perception etc, the Office of the Premier imposed on itself the following core values

- Respect
- Loyalty and discipline
- Efficiency
- Trust
- Integrity
- Responsiveness
- Consistency
- Dedication
- Unity and Participation
- Value for money
- Nation Building
- Patriotism
- Accountability
- Consultation

## **2.8 Priority areas for the Financial Year (2003-2004)**

The following are the priority of the next financial year as derived from the strategic objectives of the office of the premier.

Monitor and evaluate the implementation of the Provincial Growth and Development Strategy

Improve co-ordination with regard to the implementation of the poverty alleviation programs

Monitoring and review the implementation of the public service transformation process and Integration of Gender, Disability and Youth matters into departmental policies

Intensification of the HIV/Aids awareness campaign

Elaboration of the corporate IT strategy, and the expansion of the electronic messaging and GroupWare infrastructure server for the Province

Certification of Bills and the drafting of new legislation including rationalisation of laws

Development of an approach to address organisational skills gaps involving the system re engineering process and redesign

Strengthening of co-operation with neighbouring countries such as Botswana, Mozambique and Zimbabwe

## 2.9 STRATEGIES

### 2.9.1 PROGRAMME 1: ADMINISTRATION

<b>BUDGET</b>	<b>Corporate Services</b>	<b>R62 851 000</b>
	<b>Financial Management</b>	<b><u>R 7 690 000</u></b>
		<b><u>R70 541 000</u></b>

#### 2.9.1.1 DIVISION: HUMAN RESOURCE MANAGEMENT

##### SUB-DIVISION: PERFORMANCE MANAGEMENT

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTIONS TO PGDS
Ensure improved organisational performance	<p>Co-ordinate and monitor the development of operational and management plans and implementation thereof.</p> <p>Co-ordinate, monitor and facilitate the implementation of the new performance management system</p> <p>Co-ordinate Batho Pele programmes in the department</p>	<p>Precise and measurable operational, and management Plans are available and audited Annually</p> <p>Performance tools developed annually and progress reviewed quarterly</p> <p>Batho Pele activities co-ordinated and monitored. Domain Specific Service Standards and citizens reports compiled and distributed</p>	<p>Operational plans and management plans for 2002/3 are available in a file</p> <p>Training on the new PMS conducted 90% of performance tools completed First and second progress reviews have been conducted</p> <p>Batho Pele committee meetings are taking place regularly. Service Standards and citizen's report compiled and distributed to the public during Batho Pele day, Exco meets the people, Batho Pele road shows etc.</p>	<p>Develop quality management plans timeously Develop an instrument to evaluate organizational performance</p> <p>Ensure that performance tools are developed in line with the schedule</p> <p>Further awareness activities on Batho Pele Programmes</p>		Improved organisational performance

**SUB-DIVISION: ORGANIZATIONAL DEVELOPMENT**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTIONS TO PGDS
Ensure organizational efficiency and effectiveness	<p>Co-ordinate the implementation of the approved organisational structure</p> <p>Co-ordinate the Analysis and Evaluation of Posts in the Department</p> <p>Provide the public with access to information</p>	<p>Organisational structure reviewed biannually and readily available</p> <p>All jobs analysed and evaluated by 31 March 2004</p> <p>Implementation of the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000).</p>	<p>The revised functional organizational and establishment structure has been approved.</p> <p>No inspections have been conducted so far</p> <p>All SMS jobs with the exception of three have been evaluated. A benchmark in respect of posts of Secretaries has been done. The South African Human Right Commission is still facilitating workshops towards the implementation of the Act</p>	<p>Evaluate the effectiveness of the structure.</p> <p>Conduct job analysis and evaluation for all posts in the department</p> <p>Immediate implementation of the Act after the facilitation process by SAHRC is completed.</p>		<p>Improved organizational performance</p> <p>Public Service information closer and accessible by all citizens.</p>

**SUB-DIVISION: HUMAN RESOURCE DEVELOPMENT**

Enhance and maximize employee's performance and potential through integrated, coordinated, and planned HRD interventions	<p>Coordinate the allocation of bursaries in the Office of the Premier</p> <p>Coordinate/facilitate &amp; present HRD interventions by both internal and external service providers</p> <p>Provision of internship to students</p>	<p>HRD policy developed and implemented</p> <p>Report on all interventions kept up to date.</p> <p>Record of all students available and monthly report submitted to the Senior Manager</p>	<p>There are hundred and forty-three (143) bursaries that the unit is maintaining. More than 12 Course has been conducted successfully</p> <p>Students are placed in different divisions continuously as the needs arise.</p>	<p>Encourage employees to register scarce study fields</p> <p>Invitations for bursaries to be sent out in November each year</p> <p>Monitor the implementation of HRD policy</p>	1% of total personnel expenditure	Skilled personnel for service delivery
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**SUB DIVISION - PERSONNEL MANAGEMENT**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTIONS TO PGDS
<p>To manage human resource within the framework of the Public Service Act, 1994 as amended and the Public Service Regulations, 1999</p>	<p>To implement human resource policies and strategies on recruitment, appointments, placements, translations, transfers, secondments, employment equity, service benefits and handling state liabilities</p> <p>Update the national minimum information requirements on Persal and manage the promotions and performance awards.</p> <p>Manage the establishment on Persal and physical paper and ensure that objectives on Persal communicate with BAS.</p> <p>Implement the health and safety measures.</p>	<p>Recruitments are done quarterly and the other activities are on going.</p> <p>A monthly progress report is presented to the Senior Manager.</p>	<p>Recruitment and leave policies have been developed.</p> <p>Electronic record keeping and leave management is in place.</p> <p>All vacancies advertised filled except one in Labour Relations.</p> <p>Promotion backlog cleared.</p> <p>The objectives and responsibility codes have been linked to enable Persal and BAS to communicate.</p> <p>The Departmental Task Team on restructuring has been established and thirty-one excess employees have been placed in posts.</p> <p>All capped leave has been audited.</p>	<p>Improve the policy documents where necessary and ensure that competent personnel are recruited.</p>		<p>Attainment of the organisational goals and improved service delivery.</p>

## 2.9.1.2 DIVISION: LOGISTICS DIVISION

### SUB-DIVISION: AUXILLIARY SERVICES

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTIONS TO PGDS
Ensure effective auxiliary services	Coordinate and monitor registry, switchboard, cleaning, telephone services and waste paper Project	Registry, switchboard, cleaning and telephone services coordinated and monitored daily Waste papers collected twice a week from all Premier's Offices in Petersburg and delivered to the Anti-waste Company for payment.	Offices are cleaned every day Waste Paper is being collected from the Office of the Premier on an ongoing Basis.	Coordinate and monitor the PABX and records management system Motivation of the cleaning personnel through quarterly assessment and awards thereafter. Deliver waste papers twice a week.		Improve service delivery to both internal and external customers Enhance the image of the office of the premier

### SUB-DIVISION: FACILITIES MANAGEMENT

Ensure effective facilities management	Manage Lease Agreements for all rented Buildings	Ongoing	Properly managed Lease Agreements Digital Copiers have been delivered in all the offices	Lease Agreements properly managed		Accelerate service delivery by providing a good working environment
	Relocation to the New Building	June 2003				
	Co-ordinate and monitor the management of office equipment	Ongoing	The Cellular phone Policy is being implemented and officials have entered into contracts with Service Providers  Tender has been awarded. The project was put on halt because of financial constraints	Configuration of all copiers and training of operators All officials will purchase their own cell phones as soon as their contracts expire Maintain the PABX system.		
	Integrate departmental PABX System					

**SUB DIVISION:- TRANSPORT**

<b>OBJECTIVE</b>	<b>ACTIVITY</b>	<b>TARGET, TIME FRAME AND PERFORMANCE MEASURE</b>	<b>PROGRESS TO DATE</b>	<b>FUTURE PLANS</b>	<b>BUDGET</b>	<b>CONTRIBUTIONS TO PGDS</b>
Provide effective and efficient Transport System	Control, Acquire and Maintain Government Owned Transport  Draft the Department Transport Policy Co-ordinate and Manage Subsidized Motor Transport	Ongoing  30 June 2003 Ongoing	Vehicles are inspected and serviced regularly  Initial stage of draft. The Schemes are managed properly	Constant co-ordination and training of local Transport Officer regarding utilization of state vehicles in the SBU's & District.		Timeous service delivery to the people

### 2.9.1.3 DIVISION: FINANCIAL MANAGEMENT

#### SUB DIVISION: FINANCIAL MANAGEMENT

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTIONS TO PGDS
Ensure proper financial management in the Office of the Premier	<p>Draw up a consolidated budget that will reflect the objectives of the Office of the Premier</p> <p>Manage and control that the budgeted amounts are received and to study the expenditure trends of the vote</p> <p>Carry out contractual obligations of the department by paying debts salaries and salary related matters to the clients</p>	<p>According to the Budget Cycle as submitted by the Treasury. Various reports from Finest, Bas and GFS reflect the captured budget according to the guidelines as provided by the Treasury, and the voted funds by the Legislature. The expenditure report is studied and reported to Management to influence the decision makers</p> <p>The early warning report is prepared and submitted to the Treasury to indicate the spending trends</p> <p>15 and 30/31<sup>st</sup> of each month</p>	<p>The budget has been captured in the systems according to the amended programmes and levels in order to improve the interfacing process The total expenditure stands at R20.766m for this financial year.</p> <p>Salaries have been successfully paid</p>	<p>The Budget preparations will be in line with the Budget guidelines. Improving the activity base costing (ABC) budget procedures in each SBU</p> <p>SBU to complete their commitment registers timeously</p>		<p>Ensure accountability and effective monitoring of finance in support of the development strategy</p>

**SUB-DIVISION: PROCUREMENT AND ASSET MANAGEMENT**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTIONS TO PGDS
Ensure effective and efficient procurement and asset management	<p>Co-ordinate and monitor adherence to procurement procedures</p> <p>Safeguard the assets of the Departmental and maintain accurate records of the Departmental assets through Finest system</p> <p>Carry out contractual obligations of the department by paying creditors/suppliers accordingly</p>	<p>Daily</p> <p>The authority Register reflect the Treasury and the Accounting Officer's authorities approved/granted</p>	<p>Motivation forms assessed to check adherence to procurement procedures</p> <p>Assets of the Office have been marked.</p> <p>Transactions have been paid through the cheque and EBT system</p>	<p>Ensure that there is a complete adherence to the procurement system</p> <p>Ensure that the implementation of Finest assets management system is successful.</p> <p>Suppliers to be paid timeously</p>		Improved service delivery

**2.9.2 PROGRAMME 2: DEVELOPMENT PLANNING AND SUPPORT SERVICES**  
**BUDGET: R8 388 000**

**2.9.2.1 DIVISION: STRATEGIC PLANNING - (Budget R2 411 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTIONS TO PGDS
Ensure that government programmes and activities are integrated for the achievement of set priorities.	Co-ordinate and integrate cluster technical committees' activities and reports.  Prepare reports on IGR developmental matters  Convene and arrange DOC and PPF meetings.	On-going Improved level of co-ordination and co-operation among sectors and departments  Reports made available two days before the due date.  Meetings held as per the schedule.	Clusters meetings are held as scheduled. Prepared reports and followed up on decisions taken. IGR reports prepared when required.  PPF meetings are held as scheduled.	Ensure that impact of government's policies and activities does not concentrate on output alone, but also on outcome.		Proper coordination and integration of government programs will lead to the achievement of goals as outlined in the PGDS.
Mobilise resources for the implementation of government programmes.	Determine the funding needs of the province. Hold bilateral meetings with Donor Institutions. Manage database of donors operating in the province.  Co-ordinate the implementation of donor funding strategy.	Improved relations with Donor Institutions and stakeholders	Provincial ODA guideline developed. Established a Provincial Technical Committee. Monitoring the Donor funded Projects in the Province.	Management of a database. Convene and hold meetings with Donor agencies. Hold Donor funding conference.		A healthy relationship with institutions will unlock resources for the implementation of government programs and project.

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTIONS TO PGDS
Ensure that departmental activities adhere to the Provincial Planning Cycle.	<p>Facilitate the strategic planning sessions of departments.</p> <p>Assess the management plans of departments.</p> <p>Consolidate the plans into a provincial plan.</p> <p>Present consolidated provincial management plan to stakeholders.</p>	<p>March -June 2003 Revised Strategic planning Framework June –September 2003</p> <p>November 2003</p> <p>November 2003-January 2004. Adoption of the Provincial Plan.</p>	<p>Planning cycle adopted.</p>	<p>Evaluate and monitor the implementation of management plans.</p> <p>Facilitate and Monitor strategic planning process by departments.</p>		<p>Integration of government programmes which will lead to the attainment of set objectives.</p>
Reduce poverty through the creation of sustainable jobs	<p>Co-ordinate and monitor the implementation of the sustainable livelihood projects.</p> <p>Provide secretariat services to the Development Oversight Committee</p> <p>Participate in the District municipalities' IDP process.</p> <p>Prepare reports and memorandum on IGR related issues.</p>	<p>2003/2005 Attainment of goals as set in the business plans of the projects. Meetings of the forum held as scheduled and resolutions are implemented.</p> <p>Ongoing Resolutions taken during the meetings are implemented.</p> <p>Ongoing Reports are available when needed. Memo prepared for the EXCO when needed.</p>	<p>New Program manager has been appointed to facilitate the review of the Program Support Document.</p> <p>Revised Program support document has been compiled.</p> <p>Business plans compiled.</p>	<p>Implementation of the program.</p>		<p>Reduction in poverty levels Creation of sustainable jobs.</p>

**2.9.2.2 DIVISION: DIRECTOR –GENERAL SUPPORT - (Budget R1 363 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
	Provide administrative support to the Director General	The Diary of the Director General managed successfully Correspondence managed properly Secretariat function offered to the Forums /meetings chaired by the DG	Annual Planner for 2003 has been developed. DG's Monthly programme is distributed to HODs and top Management in the Office of the Premier. A system is currently being implemented in terms of routine matters, ie that Executive Summaries on all incoming correspondence and daily register to be submitted to the Director-General for easy reference. Logistical arrangements are being done on time.	Improve the management of the diary.		Effective and efficient management of the Provincial Administration.



**2.9.2.3 DIVISION: EXECUTIVE COUNCIL SUPPORT - (Budget R1 125 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Ensure effective and efficient co-ordination of Executive Council (Exco) activities.	Co-ordinate and monitor all EXCO activities	Exco meetings to take place every second week. Logistical arrangements are done in time Resolutions of meetings are distributed to all members timeously	All Exco activities take place as scheduled Decision taken during meetings have been distributed to all EXCO members	Strengthen a closer working relationship between technical teams, Planning directorate, Office of the DG and various departments.		Good governance towards the attainment of the objectives of government.

**2.9.2.4 DIVISION: INFORMATION MANAGEMENT - (Budget R3 489 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
To make information available for informed decision-making.	Establishment and management of a GIS Database  Development of new datasets for capital projects  Disseminate geographic information to Departments and clients	A fully fledged and properly functioning database for the province	Infrastructure database completed A socio economic survey completed A training on GIS operation conducted A GIS program purchased As well as data	Update and Capturing of data on a GIS system Preparing data and maps for information dissemination		Improved access to information and co-ordination that will aid in decision making

**2.9.3 PROGRAMME 3: LEGAL SERVICES**  
**BUDGET: R6 652 000**

**2.9.3.1 DIVISION: LEGAL ADMINISTRATION - (Budget R1 772 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Provide legal administration services	Defend legal Proceedings instituted against the Provincial Government	Service delivery is not impeded by unnecessary litigation and that public funds are not spent on unfounded civil claims  Ongoing and as and when requested.	The defence of a total of 409 cases brought against the Provincial Government was facilitated.	Procure expert advice on complicated legal matters.  Arrange regular practical legal training for all legal personnel in the Provincial Administration to enable them to provide the State Attorney with proper instructions.		Good governance  Ensure that service delivery is not impeded and the rights of government not compromised by illegal actions of its service providers and other stakeholders.
	Institute legal Proceedings on behalf of the Provincial Government  Defend criminal charges brought against employees of the Provincial Government where appropriate.	Respond swiftly to request to institute legal proceedings on behalf of government and defend any such proceedings effectively.  Fear of criminal prosecution does not deter employees from their commitment to service delivery	All debtors handed over have been referred to the State Attorney for prosecution. Prosecution of a total of 1028 claims was initiated during this period.  A total of 34 officials in the entire Provincial Administration were represented in the criminal courts. Their charges constituted of negligent and/or reckless driving. A total of 52 written legal opinions were furnished to Departments.	Concluding service level agreements with all Departments with regard to legal services.  Ensure that legal representation is only provided under deserving circumstances and subject to strict application of rules		

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
	Provide oral and written legal advice to the Director-General, Office of the Premier and all Provincial Departments (including Statutory bodies) as and when requested	<p>Ensured that officials are correctly advised and act within the scope of their powers to avoid legal suites</p> <p>To further ensure that officials do not pursue or engage in conduct which has the potential to attract liability against the State.</p>	A total of 34 new contracts were drafted. A horde of other standard agreements were reviewed and tightened. Tender Board general terms and conditions were also reviewed and tightened.	<p>Ensure that the involvement in legal matters of legal personnel in the Departments is visible.</p> <p>Ensure that potential problem areas are identified and advised upon proactively.</p>		Ensure that the interests of the State are protected in dealings with contacts, to enable the Government to render service delivery unhindered by unscrupulous contractors
	Drafting of agreements/contracts for Provincial Departments, Premier and the Director-General.	Full and sound protection of the Provincial Government's interests in the contracts/agreements	A total of 6 legislative instruments have been drafted	Ensure that all agreements are properly checked for legal correctness before they are signed. Ensure that the Directorate keeps originally signed copies of all agreements in the Provincial Administration.		
	Drafting legislation for the Provincial Administration	Ensured that there is sufficient legal framework to support service delivery		Ensure that all publications in the Provincial Gazette are checked by the Directorate before publication.		

**2.9.3.2 DIVISION: STATE LAW ADVISORY SERVICES - (Budget R1 326 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Provide state law advisory services	Draft new Provincial Legislation and amend existing Provincial Acts where necessary and rationalisation of laws	<p>The Bill drafted in compliance with the Constitution and domestic laws using the modern style of legislative drafting. The Bill passed by Legislature without any legal impediments</p> <p>Ongoing and as and when requested.</p>	<p>Finalised the:</p> <p>Commissions of Inquiry Act, 2002            Languages Act, 2002            Archives Act, 2002,            Youth Commissions Amendment Act, 2001            Arts and Culture Council Act, 2000            Library and Information Services Act, 2001            Road Agency Limited Amendment Act, 2001            Pounds Bill            The Limpopo Province Business Registration Bill            The Limpopo Province Revenue Control Bill, 2002            The Limpopo Province Environment Management Bill            The Limpopo Province Heritage Management Bill            The Limpopo Tourism and Parks Board Act, 2001            The Limpopo Local Government Laws Rationalisation Act, 1999</p>	<p>To increase the existing staff levels and to increase the skill levels of all staff.</p> <p>To rationalise as much of the legislation as possible in the Province.</p> <p>To receive greater assistance and interaction from some departments regarding the drafting of legislation</p>		The promotion of good governance by providing for the necessary regulatory framework.

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
	To study and make comments to the National Council of Provinces, Bills or Acts where necessary or as requested	The Province's interests are taken into account in national legislation.	Dealt with the: Promotion of Access of Information Act, Commented on the law relating to Aids, Commented on the law relating to domestic partnerships, Commented on the Child Care Act	To increase the existing staff levels and to increase the skill levels of all staff.  To receive greater assistance and interaction from some departments regarding the drafting of legislation		
	To draft subordinate Legislation for the Provincial Departments and Office of the Premier	Statutes are implementable by means of guidelines in the form of regulations. Before the coming into operation of the Act, regulations will be in place	Finalised the: Commission of Inquiry Regulations  Regulations that are currently being dealt with: College of Nursing Regulations Consumer Affairs [Harmful Business Practice] Regulations	More staff is needed together with skills.  A properly equipped library and librarian will greatly assist us to deliver quicker and more professionally		To ensure that the Provincial Administration functions within the correct legal principles which if not observed may cause the Administration financial loss and unnecessary litigation.

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
	To draft proclamations	Ensured that Constitutional and statutory provisions requiring issuing of proclamations are adhered to. Timeframes will be in accordance with the circumstances of the matter and service standards	1 proclamation was drafted			
	To draft notices for the Provincial Administration	Ensured that legal notices are drafted in compliance with statutory requirements. Timeframes will be line with our service standards	2 notices drafted			
	Provide formal legal opinions to the Premier, Exco, Director-General and Legislature	Ensured that the Province functions within the permitted legal framework and observes its constitutional obligations	42 legal opinions were drafted	The lack of time and staff makes it difficult for us to always offer our services to other departments.		

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
	To draft and edit agreements and international agreements	Ensured that the Provincial departments act within the law and also to their best advantage	13 agreements were dealt with  International agreements dealt with were between: Limpopo Province and Canada (province) Limpopo Province and France (province) Government of RSA through the Department of Public Works of the Limpopo Province, and The Government of the Kingdom of Lesotho through its Department of Rural roads of the Ministry of Public Works and Transport			
	Ancillary matters	Assisted other provincial departments with ancillary matters where possible	A Deed setting up the Aids Trust was drafted and is currently operational, allowing Govt to collect funds and donations to assist with Aids programmes in the Province.  Assisting the various provincial departments by sitting as presiding officers in their disciplinary hearings. Currently involved in 6 such matters.			

**2.9.3.3 DIVISION: LABOUR RELATIONS - (Budget R3 195 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Promote and ensure maintenance of labour stability and harmonious relations	Conducting Labour Relations Training	Knowledgeable and skilled workforce Departments, HOD's, Public Servants, Trade Unions & other stake holders	34 officials from the office of the Premier were trained on unfair labour practice, Employment equity disputes and managing employee discipline in the Public service	To arrange our own library with all relevant materials for labour related matters The Inter-Provincial Labour Relations Forum to meet at least once a month Conduct workshops for all employees on labour relations issues		Productivity due to knowledgeable employees
	Handling Labour Disputes Efficiently	Reduction in the number of cases/ disputes referred to the Directorate& DRC Public Servants Departments, HOD's, Public Servants, Trade Unions	The misconduct case in Agriculture finalised The misconduct case of Musina in the Department of Finance finalised and sanction was made/imposed.  The Legislature case referred to CCMA is awaiting award.			
	Offering Consistent & Efficient Labour Remedial Service	Conducting of procedurally fair hearings timeously				



**2.9.4 PROGRAM 4: TRANSFORMATION AND TRANSVERSAL  
BUDGET: R23 692 000**

**2.9.4.1 DIVISION: TRANSVERSAL HR STRATEGY - (Budget R 4 425 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
To implement HR strategies of a transversal nature within the framework of the new Public Service Regulations	<p>Co-ordinate and monitor implementation of Human resource policies, performance management system, records management strategy, employment equity Act and Injury on duty guidelines</p> <p>Co-ordinate the recruitment and appointment of HODs'</p> <p>Ensure that each employee has job description.</p> <p>Co-ordinate and monitor and monitor implementation of skills development act.</p> <p>Ensure that employee assistance programme is in place in all the Departments</p>	Present a monthly implementation, and progress report to the General manager.	<p>Guiding documents has been approved and being implemented in all the departments</p> <p>All post that became vacant where advertised</p> <p>Most departments have completed the compilation of the job descriptions.</p> <p>Implementation of skills development Act co-ordinated and monitored successfully</p> <p>Structure has been created</p>	<p>Continue to review the guiding documents.</p> <p>Continue to advertise the post when they become vacant.</p> <p>Departments to be assisted with the development of job descriptions.</p> <p>Continue to monitor the implementation of skills development act</p> <p>Ensure that each department has EAP unit in the province.</p>		<p>Providing support in order to ensure that the government mandate and policies are implemented</p> <p>Quality services, which have impact, service delivery provided.</p> <p>Provision of skilled and healthy personnel for the economic growth and development of the province.</p>

**2.9.4.2 DIVISION: SERVICE DELIVERY COORDINATION - (Budget 10 723 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Ensure excellent service delivery by Provincial Department	<p>Coordinate and monitor the implementation of service delivery and transformation strategy</p> <p>Facilitate provincial and district coordinating committees.</p> <p>Facilitate accountability and consultation mechanisms</p> <p>Coordinate and monitor the implementation of the Premier Service Excellence Awards.</p>	<p>The provincial strategy for service delivery and transformation is reviewed annually.</p> <p>Holding of monthly meeting with coordinators. Holding of quarterly consultative meeting for coordinators</p> <p>Organise Batho Pele Day Presentation of departmental and provincial Citizen's reports and statements of public service commitment to the stakeholders.</p> <p>Presentation of Premier's Service Excellence Awards</p>	<p>Status review report with regard to the implementation of the strategy has been produced.</p> <p>Meeting held on monthly and quarterly basis and minutes were circulated.</p> <p>Project plan for Batho Pele Day planned for 3 May 2002 was developed and implemented.</p> <p>Premier 's Service Excellence Awards</p>	Continue to coordinate and monitor service delivery programmes		Building a public administration capable of rendering quality service and lead to satisfaction of public service customers and public service reform.
	<p>Manage district office of the Office of the Premier</p> <p>Facilitate the establishment and effective functioning of Multi-Purpose Centres in all districts</p>	<p>District offices managed successfully</p> <p>Launching of centres in all districts</p>	<p>Support provided to district offices in respect of various events</p> <p>Four centres has been established: Kgautswane, Makhuvha, Atok, and Leboeng.</p>			



**2.9.4.4 DIVISION: OFFICE ON STATUS OF DISABLED PERSONS - (Budget 1 206 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
To promote the status of disabled persons	<p>Develop a management system for co-ordination of disability planning, implementation and monitoring in line function department in all tiers of government</p> <p>Facilitate the integration of Disability issues into Government Development planning and Programs</p> <p>Promote and enhance expertise that will expose disabled entrepreneur to economic opportunities</p>	<p>Ensuring the development of management plans for the 10 municipalities at local disability units by September 2003.</p> <p>Availability of a comprehensive data base of all projects for disabled by May 2003</p> <p>Create an enabling environment for effective participation in structures by September 2003</p> <p>Ensuring that Organisation of Disabled can effectively input into government programs toward effective implementation by September 2003</p>	The status of disabled persons promoted	Monitor this programmes on the quarterly basis		Improved governance
	<p>Facilitate capacity building in Organs of Civil Society, In particular disabled people and parents organisations enabling them to participate effectively in government planning and implementation</p> <p>Create awareness so as promote the quality of life for disabled persons</p>	<p>Activate the skills training program for disabled employee by September 2003</p> <p>Ascertain that the disability sector is well informed on the scourge of HIV/AIDS matters</p>				

**2.9.4.5 DIVISION: OFFICE ON THE RIGHTS OF THE CHILD - (Budget R1 097 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Mainstreaming of National/Provincial Programme of Action for Children	Analyse and evaluate management plans of all the line function departments in the provincial and national and advice	Annually  Improved planning on children's issues Budget on children's issues improved	Departments do not have mainstreamed children's activities	Survey on the level of awareness and impact of budgeting for children's issues should be conducted.		Building Public Administration that is able to render quality services and lead to satisfaction of customers
	Analyse and evaluate the collated statistical information from line function departments on the achievements of word goals summit per priority areas	Annually Departmental achievements of the world summit goals per priority areas	Slow understanding and Implementation of the world goals by departments	Survey on the level of awareness and impact of budgeting for children's issues should be conducted. Collate and produce a provincial report		Building Public Administration that is able to render quality services and lead to satisfaction of customers
	Manage the coordination ,monitoring and evaluation of the Convention on the Right of the Child	Monthly Improved implementation of the Convention on Rights of the Child	The steering committee is appointed in the Office of the Premier headed by ORC Progress report is submitted to National office based on Human Rights approach			Promoting a Provincial Plan of Action for children

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
	To brief senior management on the proposal or programmes expected from their Departments	Make a schedule to visit all the Departments	Report is to be submitted to the Director General	Visit all the Departments as scheduled		Awareness and commitments by Departments
Manage coordination, monitoring and evaluation of the national and provincial celebrations responsibilities	Coordination of the international children's day, protection week, child prevention injury week, Abour week, child ECD Action etc.	01June 03 Activities to raise and promote special protection measures for children's issues organised	All events were organised and implemented successfully	Development of posters for six Districts Human Resource, Publicity material, catering, venue, traveling ,Development of Banner, posters for children's events in the province		Provincial strategy will be understood by various stakeholders including children themselves. Children will have learned about being responsible. Increased child participation in children's issues and input on policy development and analysis.

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Popularisation of the Rights of the Child	Review the developed strategy for the final implementation	Quarterly Improved implementation of the strategy	The strategy is approved for implementation and distribution to stakeholders Monitor the implementation of the common strategy for children's issues	Work-shopping of the strategy  Update provincial strategy for provincial children's issues.		Building Public Administration that is able to render quality services and lead to satisfaction of customers
	Manage the popularization of the Provincial Programme of Action for children	Annually  Increased awareness of children's rights	Monitor the implementation of the strategy. Monthly reports are to be submitted by governmental Departments and National Departments in the Province, NPOs, NGOs and CBOs.		.	Building Public Administration that is able to render quality services and lead to satisfaction of customers
	Ensure that stakeholders and PPA members are capacitated on children's issues	Annually Improved implementation of the strategy	Monitor activities in Departments	Survey on the level of awareness and impact of budgeting for children's issues  .		
	Co-ordinate monitoring and evaluation of institutions of child care	Monthly Improvement coordination	The steering committee is appointed in the Office of the Premier headed by ORC Progress report is submitted to National office based on Human Rights approach Report are submitted to the Director General	Make a schedule to visit all the Departments to brief senior management on the proposal or programmes expected from their Departments		Promoting a Provincial Plan of Action for children

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Analyse and evaluate the developed programmes and projects to alleviate poverty to benefit children	Monthly Management of poverty alleviation projects improves	Consultative meetings were held with the following departments :Agriculture, Education, Health and Welfare ,Local Government and Housing , Public Works Public Transport , Home Affairs ,Correctional Services , SAPS and Justice	Make a schedule to visit all the Departments to brief senior management on the proposal or programmes expected from their Departments		Awareness and recommitment by Departments	
	Manage the activities of the children's desks in departments	Monthly Improve management of children's issues	The following departments has established desk to manage children's activities :Agriculture, Education, Health and Welfare ,Local Government and Housing , Public Works Public Transport, Home Affairs ,Correctional Services , SAPS and Justice, Department of Water Affairs and Forestry, Mineral and Energy, sports, Arts and Culture and Service Delivery Coordination Unit they have appointed people to serve on the PPASC.	Make a schedule to visit all the Departments to brief senior management on the proposal or programmes expected from their Departments		



OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Learning and innovation	Manage the coordination of the learning network sessions in the Provincial Administration	Quarterly Stakeholder meetings are held	Organised activities to raise and promote special protection measures for children's issues such as Arbor week, child protection week, Safer schools, Adopt a Cop, Fun run, sports against crime, School AIDS week, CHIP week, Mineral and Energy week, Nutrition day etc	Development of posters for six Districts		Provincial strategy will be understood by various stakeholders including children themselves. Children will have learned about being responsible.
	Identify innovative programmes that can assist departments to improve their creativity in the implementation of their programmes	Annually Innovative programmes identified	Trained the Girl Child Education Movement on human rights approach to programming. Launched the first chapter of the Girl Child Education Movement in the country. Trained 30 PPASC members on human rights approach	To encourage families to be together to avoid child abuse and neglect. To teach children to care for others including sibling and elderly		Increased child participation in children's issues and input on policy development and analysis.
	Ensure that skills gaps of staff members in the SBU are addressed	Organise child Injury Prevention week to encourage partnerships with other stakeholders in children's issues	Human Resource, tape cassettes on child injuries which are common and how to prevent them. Posters. Talk shows on radio.			

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Conduct research on children issues	<p>Conduct research on programme of children in the province that needs attention and advice</p> <p>Research emerging trends and incorporate them in the programme and projects</p>	<p>Annually</p> <p>Improved information management</p> <p>Annually</p> <p>Management of projects and programmes will improve</p>	<p>Conducted 30 workshops in the six Districts</p> <p>Collaborated with other NGO such as NCRC, SITHENGI, Faranani, Takalani home, Abram Griel etc</p>	<p>Empower officers who will be able to contribute more in various areas of Child Rights</p> <p>Collaborate and form partnerships with the civil society, NGO, NPO on children's</p> <p>Venue for meetings, traveling expenses for visiting schools and districts, visits orphanage homes.</p>		<p>More collaboration and sharing of resource which will benefit children as the partnership will bring more relevant skills to operate effectively and efficiently</p>
Compile developmental plan of the staff in the SBU and manage it	<p>Quarterly</p> <p>Skills of the staff and Care givers were developed</p>	<p>Developmental plan of the staff developed</p> <p>Increased child participation in children's issues and input on policy development and analysis.</p>	<p>Human Resource, Publicity material, catering ,venue, traveling Development of Banner, posters for Child Protection week, International children's day and the children's month</p>		<p>Increased child participation in children's issues and input on policy development and analysis</p>	

**2.9.4.6 DIVISION: ELDERLY - (Budget R598 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
To promote the Rights of the Elderly Persons	<p>Coordinate the implementation of a strategy in support of the promotion of the right of the elderly</p> <p>Facilitate programmes on caring for the elderly and monitor departments for compliance to standards relating to the elderly.</p>	<p>Policy, strategy and operational plan for the promotion of the rights of the elderly are in place. Rights and needs of the elderly. A safe environment in places frequented by the elderly. Create awareness by successfully celebrating 1 October as international day of the elderly.</p> <p>Pay point-monitoring plan approved.</p>	<p>Various consultative meetings took place with stakeholders</p> <p>District visits to pay points</p>	<p>Organize training /capacity building for personnel. Organize public hearings to inform strategy. Evaluate the impact by different departments Planning special events. Develop business plan for 1 October.</p>		<p>Promotion on of a safe environment that promote the dignity of the aged.</p>

**2.9.4.7 DIVISION: SECURITY AND RISK MANAGEMENT - (Budget R4 723 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
<p>To promote the security, risk management and control of fraud</p>	<p>Ensure the implementation and coordination of the minimum information Security Standards by the standards by the departments.</p> <p>Ensure the implementation of the fraud and corruption prevention plan and strategy: Coordinate anti fraud and corruption.</p> <p>Ensure the implementation of the security contracts management policy. Monitor the implementation of the policy</p>	<p>The information security policy developed and co-ordinated throughout the departments.</p> <p>The fraud and corruption prevention plan and strategy officially adopted and implemented by departments.</p> <p>The procedure for requesting security services developed and implemented.</p>	<p>Some departments are at an advanced stage of appointing managers. Service level agreements on some strategic sites have been entered into.</p> <p>The process of implementing the access control system has started in some offices</p>	<p>Continuously monitor and coordinate the implementation of The information Security policy within the departments Service level agreements based on the security policy will be entered into with all service providers</p> <p>Technical access control systems will be installed in all strategic buildings.</p>		<p>Clean administration</p>

**2.9.5 PROGRAM 5: YOUTH AFFAIRS**  
**BUDGET: R3 935 000**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
To create an enabling and sustainable environment that empowers young people to develop to their full potential to become masters of their own destinies thereby contributing to the socio-economic development of the Limpopo Province.	Develop Youth Policy and facilitate its implementation in line departments	Newly established enterprises have been assisted to realise their goals	The NPDC has committed R 1,5 Mil for the implementation of the Project. Two project steering committees have been put in place in Bohlabela and Sekhukhune. Workshops on Business plan development have been conducted	To have more Youth running and owning these projects		Youth empowerment for sustainable economic growth
	Ensure Young People's Contribution and Effective Participation in Economic Development in the Province. Skills Development for the Youth.	Six Youth owned car washes have been established and are functional Poultry and vegetable production projects are operating by February 2004.	Sponsorship has been secured from Spoornet to the tune of R 150 000 and the launch of the Car wash is scheduled for 23 November 2002.	To further empower Young people		
	Mainstreaming Youth Development at all levels.					

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
	<p>Encourage Participation by Young people in Nation Building Projects and Events.</p> <p>Young people's energies are galvanised towards Social Development of their Communities.</p> <p>Young people are aware and conscious of the general health matters.</p>	<p>A Youth Month Program was drawn and successfully Implemented. More than 12 000 Youth were reached through the Letsima Program</p> <p>Young prisoners and their youth counterparts is facilitated through Games like Netball, Soccer, Debates and Chess</p> <p>Young people have taken part in Youth leader of the year Awards. Facilitated one successful exchange program.</p> <p>Mobilize participation of Youth in crime prevention activities</p> <p>Facilitate participation of young people in Youth Electoral Platforms.</p> <p>Implementation of the YPLA</p>	<p>Two Correctional Centres were positively engaged in these games in the Molemole and Thulamela Municipalities</p> <p>A successful Cross – border Tourism youth exchange program involving Zimbabwe, Mozambique and Limpopo province was held</p> <p>Youth Leaders Against Crime Clubs have been Established in the majority of Police Stations.</p> <p>Five Ambassadors are currently employed and they have managed to implement the Ten Week Training Cycle, VCT and Outreach Education</p>			

**2.9.6 PROGRAM 6: INFORMATION MANAGEMENT AND COMMUNICATIONS**  
**BUDGET: R19 280 000**

**2.9.6.1 DIVISION: INFORMATION TECHNOLOGY ADVISORY - (Budget R11 570 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Provide Information Technology advisory services to Provincial departments	Electronic business process reengineering of selected processes	Project definition workshop involving affected strategic business units conducted to define the scope of the Phase 3 of the project for the implementation of business processes designed in Phase 2 and for their integration	Phase 1, the establishment of an integrated electronic messaging infrastructure, is completed. Phase2, the establishment of electronic business processes, is partly complete;	Electronic document management investigation  Portal strategy investigation, development		Institutional capacity building;
	Establishment of a provincial government IT officers council (PGITOC)	Provincial departments assisted with creation of DGITO functions on their organisational structures Production of a provincial GITO Council charter to replace the PITC as an information management coordination platform	Guidelines for the creation of GITO posts have been given to provincial departments	Development of a provincial information resources management (IRM) policy or strategy		
	Outsourcing of the departmental IT functions to SITA	Reconfirmed departmental executive management mandates to outsource IT functions of provincial departments to SITA, starting with departments most affected by the integration of the IT Bureau.	Project Committee established, and is conducting negotiations with SITA.	Review the Business Agreement after one year.		

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
	Establishment of an integrated information management system for the coordination of public development investment programmes	Project successfully managed	Business case development and solution conceptualisation have long been completed.			
	PABX consolidation and integration with the electronic messaging infrastructure  Establishment of a provincial service or help desk	The telephone infrastructure integrated with the electronic messaging infrastructure	Tendering evaluation is in progress. Options Analysis has been completed. Technical feasibility study is in progress.	Data and voice infrastructure integration		Efficient government
	Development of a provincial e-government policy/strategy and of a transition strategy	Successfully managed the project for the development of the policy/strategy and the transition strategy or framework	Business case development, solution conceptualisation and tender specification compilation have been completed. E-government policies of provinces in other countries have been studied.  A diagnostic study of the present state of IT has been completed in the form of the Accenture project.	Progress from help desk to full suite service desk at the end of the termination of the third party hardware and software maintenance contract		



**2.9.6.2 DIVISION: COMMUNICATION SERVICES - (Budget R7 710 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
To ensure that stakeholders are informed about government policies and programmes	Disseminate information within and outside the civil service through:  Compilation of the provincial publication-Great North News.  Compilation of the Inter-News and Media Scan.  Organise media briefings  Update the Website, Intranet and Media analysis	A well-informed public on government plans and policies.	The Great News paper is circulated monthly.  Inter-news circulated monthly  Media Scan produced daily  Website updated daily  Intranet-as and when need arise  Media analysis done fortnightly	Staff training on news collection, editing and design and also to improve its distribution Improve intranet-updating it weekly To enhance support from other departments in sending events, releases to the Webmaster.		Other stakeholders will be able to align their plans with those of government
To ensure that the Province has a good corporate image	Design and produce promotional materials.  Outdoor advertising  EXCO outreach Use of Website	The media, Tourists, Investors, Municipalities and citizens of the Province.	Corporate gifts, leaflets and posters are developed monthly for different departments and different activities.  Six billboards welcoming tourists into the province were unveiled on the 1 <sup>st</sup> September 2000  There are additional 35 billboards mounted in strategic areas throughout major parts of the province in 2002  A marketing committee has been established.	Set up similar structures at the following international airports: Johannesburg, Cape Town and Durban.  Maintain a good relationship with the media for information dissemination to the public		A balanced coverage of provincial affairs will attract investments  Good corporate image of the province improve investors and tourist trust that contribute to economic development (investment and job creation) Integration of plans at both the provincial and local spheres of government

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
				Assist municipalities to produce publications To add more boards in areas of Musina and other places		Accessibility of provincial information (Website) attracts tourists and investors
	<p>Improve relation with the media</p> <p>Reflect on media coverage and monitor media reports</p> <p>Strengthen the capacity of communicators at the local level sphere</p> <p>Co-ordinate workshops, conferences and training of identified communicators</p>	<p>3 media seminars held per year</p> <p>A high number of tourists and investors into the province</p> <p>A balanced reporting about the province</p> <p>Municipality plans communicated to other stakeholders.</p>				
Maximise electronic research	Maintain the page and connection of the resource centre database to the IEM project		WebPages available on <i>Government Online</i>	Continue to maintain the page and connection of the resource Centre database to the IEM project Website accessibility will be improved. From November it will be hosted in GCIS Pretoria and no longer Cape Town which is time consuming		Information dissemination

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Develop an spirit de corps atmosphere for the Office of the Premier	Produce and distribute posters. Incorporate messages in the cabinet meets the people, permanent adverts in official publications, radio adverts and talk shows.		Ran adverts on service delivery on three SABC radio stations.  Arranged an interview for the Director General at Thobela FM.	To arrange departmental sport and cultural activities.  Introduce a social club.		

**2.9.8 PROGRAM 8: INTERNAL AUDIT SERVICES**  
**BUDGET: R 15 847 000**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
<p>To render a centralised internal audit services in terms of section 38(a)(ii) of the Public Finance Management Act, to all departments of the Provincial Administration</p>	<p>Render appraisal services to all departments by examining and evaluating the adequacy and effectiveness of the system of internal control and the quality of management performance</p> <p>Develop comprehensive knowledge base pertaining to each cluster for the purpose of understanding our clients and enhancing value adding service as well as the assessment of key business risks</p> <p>Monitor and appraise the existing Management Information Systems and reviewing the planning, design, development and implementation of new Information Systems</p>	<p>As per approved annual plan. Audit reports issued should cover internal control weaknesses and performance inefficiencies.</p> <p>On going            Departmental Knowledge Base documents updated with changes in strategies, risks and otherwise.            As per approved annual plan. Audit reports covering pertinent key risk areas.</p>	<p>Basic information on departments has been gathered.</p>			<p>Promote good governance by providing appropriate audit reports and recommendation at the correct time and relevant managers</p>

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
	<p>Monitor implementation of PFMA and other legislative requirements</p> <p>Monitor implementation of Select Committee on Public Accounts (SCOPA) resolutions.</p> <p>Recruit qualified internal audit staff as well as providing continued professional training to keep their technical knowledge up to date</p>	<p>As per approved annual plan. Issue audit reports and advisory letters on progress made and target dates.</p> <p>On going. Submitting progress reports to the audit committee</p> <p>On going. To recruit 70% of the staff by 31 March 2004 and to provide structure courses, seminars and conferences</p>	<p>This being a phased implementation, progress reports have been issued.</p>			

**2.9.8 PROGRAMME 9: MINISTERIAL SUPPORT SERVICES**  
**BUDGET: R9 622 000**

**2.9.8.1 DIVISION: PREMIER AND MEC SUPPORT - (Budget R5 576 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Enable the Premier & MEC to execute their responsibilities effectively & efficiently.	Proactive & reactive diary management for the MEC & Premier.	A monthly programme is issued a month in advance.	Numerous activities have been honoured amongst them being * Asbestosis case * Key Government programmes e.g Lekgotla, EXCO, EXCO meets people, etc.	A bi-monthly programme is envisaged with observance of key monthly programmes as a guide to the programme.		Premier is able to visit & meet important contributors & opinion makers whose inputs and involvement in the PGDS is desirable.
	MEC & Premier address provincial events, e.g. Public Service Day, June 16, Women's Day, etc.	Guided by the actual dates of the events.	All events as scheduled have been honoured.	Special programs components/ sub-SBUS to guide on the activities.		Premier is the advocate of government policy and continues to give guidance and hope to investors.
	Promotion of Tourism & Investment in the Province.  Accompany the MEC & Premier to all events to enable them to execute their duties.	Trade missions envisaged to Canada , France, Uganda and Zimbabwe  Guided by the schedule of events.	Premier hosted International guests & visited other countries like Brazil, UK, Canada, Ireland on Trade missions.  Continuous.	Effective implementation of a new plan to promote the Province on the new name  Continue to provide a more effective support during events.		Tourism is one of the main competitive edges of our province together with mining and agriculture. Promotions thereof is at the center of the Premier's preoccupations.  Ensure that the Premier is able to accomplish his advocacy role.

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
	Co-ordination of special programmes	Quarterly or when activities are identified.	Provincial Indaba on Traditional circumcision held.	Traditional circumcision matter and others be followed-up.		Empower the historically marginalized sectors of our society to play a meaningful role in the provincial and national economy.
	Attend to legislative & Parliamentary tasks relating to MEC and Premier.	Guided by the schedule of sittings.	Attended to all the sittings inclusive the NCOP & Parliament.	Ensure compliance with the requests from legislature in particular responses to questions.		Premier as head of the Executive arm must be able to interact with the Legislature to ensure that government policy permeates into Legislature's programme.
	Responding to correspondences in time and referral of others to Departments.	Within 2 days upon receipt.	Departments are being pursued to respond and meetings are held with Appointments Secretaries as a follow-up mechanism.	More pressure to be put to Departments to ensure observance of Batho Pele principles in them responding to letters.		Assist Premier to co-ordinate governance through interaction. Only a coordinated and co-operative governance can bring about the ideal of a better life for all.
	Co-ordination of HRM activities.	On-going.	Staff has been to numerous courses. Compliance with regulations has been ensured, e.g. on leaves, etc.	Assessment of the impact of new knowledge towards improvement of service delivery to be emphasized.		Ensuring a skilled human resource is the key to prosperity and economic progress.
	Ensuring a functional and operational registry services.	On-going.	A registry clerk has been appointed. A registry room has been availed.	The process to accurately file documents and ensure that files in offices be referred to registry be in place.		Information security and flow is one of the main ingredients of good governance as it avoids sabotage and related crimes.

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
	Process pledges to communities on all the Premier's commitments.	Within two weeks of the pledge being done.	Processed all the pledges done and also referred all the projects funded to the line function Departments ensured assessments of projects and used experts to guide.	To ensure sustainability of the projects and also asses the impact of projects to the lives of community members.		Premier is seen as a source of hope and therefore as he pledges to intervene, such a pledge needs to materialize failing which people will loose confidence in him and in government as a whole.



**2.9.8.2 DIVISION: PROTOCOL AND INTERGOVERNMENTAL RELATIONS - (Budget R4 500 000)**

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PGDS
Promotion of sound intergovernmental relations and co-operative governance	Promote the spirit of cooperative governance	2003-2004	Relation with Provincial Departments are pleasant	Engage all National Departments to utilise our services whenever ministers visit the Province.		Economic development.
	Finalise pending MOU's Development opportunities with Zimbabwe and Mozambique		Facilitating the twinning arrangements with Prince Edward Island for Director General to sign the Provincial agreement which will be a joint venture on ITC with Mogalakwena Municipality  All the visits were conducted and reports were sent to the department t and foreign Affairs department for mission to make following up. Visit was conducted and report was sent to the department and Foreign Affairs department for mission to make follow-up.			

OBJECTIVE	ACTIVITY	TARGET, TIME FRAME AND PERFORMANCE MEASURE	PROGRESS TO DATE	FUTURE PLANS	BUDGET	CONTRIBUTION TO PDGS
To project the positive image of the province and its people	Render protocol services to foreign, national and provincial VIP's during official functions	2003 -2004	Protocol services were rendered to the following occasions: Dinner for the common wealth science council 12/06/2002 Former President's birthday , Peter Mokaba Stadium 20/07/2002 Visit by Minister of Labour 21/08/2002 Launching of Marula Project at Thulamahashe by both the Premier and the Minister of Water Affairs and forestry 25/06/2002. Launching of the European Project by both the Premier and the EU commissioner 31/08/2002 etc. Cosafa Castle cup 24/08/2002	Enhance the capacity of the sub-directorate in rendering protocol services in the province		Attract more visits and investment into the province.
	Serve as a centre of excellence for protocol services in the province. Conduct event management in the province.	2003-2004	Events such as EXCO Meets the People were well conducted. National and international days were well celebrated e.g. Freedom Day, Youth Day, Heritage Day, Children Day, Day of the Aged, International Aids Day and Disable Day.	Strengthen this capacity in liaison with other stakeholders in the Province.		Strengthen ties with sound relationships with the community in the Province.
	Exposure of local talent through corporate gifts Purchasing locally produced gifts	2003-2004	Several gifts were given to different VIPs visiting the Province and delegation of International visit e.g. France, India, Canada, Brazil and Botswana	More relevant gifts should be purchased to portray the cultural heritage of the Province. Redesign corporate gifts in conjunctions with communications and information Technology.		Promote the locally manufactured products
	Create awareness of the historical importance of national days in the province. Human Rights Day, Freedom Day, Workers Day, youth Day, National Women's day. and etc.	2002- 2004	Awareness Program was conducted successfully	Regional Rotations		Promote the image of the Province and increase more awareness on the importance of both national and international days

## 2.10 BUDGET SUMMARY

### 1. ADMINISTRATION

R'000	2000/2001 Actual	2001/2002 Actual	2002/2003 Voted	2003/2004 MTEF	2004/2005 MTEF	2005/2006 MTEF
1. Corporate Services	36 800	28 988	36 528	62 851	66 350	69 731
2. Financial Management	2 297	3 631	4 845	7690	8 500	10 340
3. DG Support Services	657	1 078	1 479			-
<b>Total</b>	<b>39 754</b>	<b>33 697</b>	<b>43 975</b>	<b>70 541</b>	<b>74 850</b>	<b>80 071</b>

### 2. DEVELOPMENT PLANNING AND SUPPORT SERVICES

R'000	2000/2001 Actual	2001/2002 Actual	2002/2003 Voted	2003/2004 MTEF	2004/2005 MTEF	2005/2006 MTEF
1. Communications	6 154	8 245	-	-	-	-
2. Regional Services	7 584	10 724	-	-	-	-
3. Strategic Planning	1 642	3 308	2 750	2 411	2 700	3 339
4. Premier & MEC Support	3 194	5 835	3 366	-	-	-
5. Executive Support Services	1 466	1 120	938	1 125	1 250	1 325
6. Protocol Services	-	-	1 271	-	-	-
7. Director General Support Services	-	-	-	1 363	1 500	2 915
8. Information Research & Programme Management	-	-	-	3 489	3 800	4 558
<b>Total</b>	<b>20 040</b>	<b>29 232</b>	<b>8 325</b>	<b>8 388</b>	<b>9 250</b>	<b>12 137</b>

### 3. LEGAL SERVICES

R'000	2000/2001 Actual	2001/2002 Actual	2002/2003 Voted	2003/2004 MTEF	2004/2005 MTEF	2005/2006 MTEF
1. State Law Advisory	760	728	1 665	1 685	1 900	2 385
2. Legal Administration	1 112	1 742	1 500	1 772	2 000	2 809
3. Labour Relations	1 197	1 840	2 674	3 195	3 600	3 922
<b>Total</b>	<b>3 069</b>	<b>4 310</b>	<b>5 839</b>	<b>6 652</b>	<b>7 500</b>	<b>9 116</b>

#### 4. TRANSFORMATION AND TRANSVERSAL SERVICES

R'000	2000/2001 Actual	2001/2002 Actual	2002/2003 Voted	2003/2004 MTEF	2004/2005 MTEF	2005/2006 MTEF
1. Transformation	1 349			-	-	-
2. Office on the Status of Women	1 824	1 583	1 717	1 370	1 500	1 590
3. Office on the Status of Disabled Persons	554	1 319	935	1 206	1 350	1 643
4. Internal Audit	2 312	3 196	-	-	-	-
5. Office on the Status of the Child	274		835	1 097	1 250	1 325
6. Transversal HR Strategy	1 916	9 309	4 490	4 425	5 000	7 950
7. Security Risk Management	119		2 478	4 723	4 500	4 770
8. Service Delivery Co-ordination	-	-	10 171	10 723	11 250	12 720
9. Office on the Status of the Elderly			625	598	650	795
<b>Total</b>	<b>8 348</b>	<b>15 407</b>	<b>21 251</b>	<b>23 692</b>	<b>25 500</b>	<b>30 793</b>

**5. YOUTH AFFAIRS**

<b>R'000</b>	<b>2000/2001 Actual</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Voted</b>	<b>2003/2004 MTEF</b>	<b>2004/2005 MTEF</b>	<b>2005/2006 MTEF</b>
<b>1. Youth Affairs</b>	1 968	1 552	1 956	3 325	6 686	8 480
<b>2. Youth Commission</b>	25	600	700	700	750	795
<b>Total</b>	<b>1 993</b>	<b>2 152</b>	<b>2 656</b>	<b>3 935</b>	<b>7 436</b>	<b>9 275</b>

**6. INFORMATION MANAGEMENT AND COMMUNICATIONS**

<b>R'000</b>	<b>2000/2001 Actual</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Voted</b>	<b>2003/2004 MTEF</b>	<b>2004/2005 MTEF</b>	<b>2005/2006 MTEF</b>
<b>1.Information Technology Bureau</b>	23 697	20 678	12 388	-	-	-
<b>2.Information Resources Management</b>	441	979	4 844	11 570	17 667	44 249
<b>3. Communications</b>			4 630	7 710	8 500	11 660
<b>Total Office of the Premier</b>	<b>24 138</b>	<b>21 657</b>	<b>21 862</b>	<b>19 280</b>	<b>26 167</b>	<b>55 909</b>

**7. PREMIER'S DISCRETIONARY FUNDS**

R'000	2000/2001 Actual	2001/2002 Actual	2002/2003 Voted	2003/2004 MTEF	2004/2005 MTEF	2005/2006 MTEF
1. Premiers Discretionary Fund	5 000	5 105	5 000	5 000	5 500	6 360
<b>Total</b>	<b>5 000</b>	<b>5 105</b>	<b>5 000</b>	<b>5 000</b>	<b>5 500</b>	<b>6 360</b>

**8. INTERNAL AUDIT SERVICES**

R'000	2000/2001 Actual	2001/2002 Actual	2002/2003 Voted	2003/2004 MTEF	2004/2005 MTEF	2005/2006 MTEF
1. Internal Audit Services			16 052	15 847	28 315	32 860
<b>Total</b>			<b>16 052</b>	<b>15 847</b>	<b>28 315</b>	<b>32 860</b>

**9. MINISTERIAL SUPPORT SERVICES**

R'000	2000/2001 Actual	2001/2002 Actual	2002/2003 Voted	2003/2004 MTEF	2004/2005 MTEF	2005/2006 MTEF
1. Premier & MEC Support				5 576	6 200	6 890
2. Inter Governmental Relations & Protocol Services				4 046	4 500	4 770
<b>Total</b>				<b>9 622</b>	<b>10 700</b>	<b>11 660</b>

**TOTAL OFFICE OF THE PREMIER**

<b>R'000</b>	<b>2000/2001 Actual</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Voted</b>	<b>2003/2004 MTEF</b>	<b>2004/2005 MTEF</b>	<b>2005/2006 MTEF</b>
<b>1. Administration</b>	39 754	33 697	43 975	70 541	74 850	80 071
<b>2. Development Planning Services</b>	20 040	29 232	8 325	8 388	9 250	12 137
<b>3. Provincial legal Services</b>	3 069	4 310	5 839	6 652	7 500	9 116
<b>4. Transformation &amp; Transversal</b>	8 348	15 407	21 251	23 692	25 500	30 793
<b>5. Youth Commission</b>	1 993	2 152	2 656	3 935	7 436	9 275
<b>6. Information Management &amp; Communications</b>	24 138	21,567	21 862	19 280	26 167	55 909
<b>7. Discretionary Funds</b>	5 000	5105	5 000	5 000	5 500	6 360
<b>8. Internal Audit Services</b>			16 052	15 847	28 315	32 860
<b>9. Ministerial Support Services</b>			-	9 622	10 700	11 660
<b>Total Office of the Premier</b>	<b>102 342</b>	<b>111 560</b>	<b>124 960</b>	<b>162 957</b>	<b>195 218</b>	<b>248 181</b>

**TOTAL OFFICE OF THE PREMIER**

<b>R'000</b>	<b>2000/2001 Actual</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Voted</b>	<b>2003/2004 MTEF</b>	<b>2004/2005 MTEF</b>	<b>2005/2006 MTEF</b>
<b>Current</b>						
Personnel	56 724	62 689	69 615	80 632	98 112	104 248
Transfers	-	-	-			
Other Current Expenditure	38 725	43 579	51 055	69 368	82 621	128 542
<b>Total Current</b>	<b>95 449</b>	<b>106 268</b>	<b>120 670</b>	<b>150 000</b>	<b>180 733</b>	<b>232 790</b>
<b>Capital</b>						
Acquisition of capital assets	6 893	5 292	4 290	12 957	14 485	15 391
Transfer payments						
<b>Total Capital</b>	<b>6 893</b>	<b>5 292</b>	<b>4 290</b>	<b>12 957</b>	<b>14 485</b>	<b>15 391</b>
<b>Total Standard Item / GFS Classification</b>	<b>102 342</b>	<b>111 560</b>	<b>124 960</b>	<b>162 957</b>	<b>195 218</b>	<b>248 181</b>



### 3. HUMAN RESOURCES PLAN

#### 3.1 Employment Equity

An employment equity plan is outlined below to eliminate unfair discrimination in systems, policies and behaviour in the work place and to actively promote the employment of opportunities of the previously disadvantaged people through the implementation of the Employment Equity Act, 1997.

##### 3.1.1 STAFF REVIEW

POST LEVEL	NUMBER OF POSTS	NUMBER FILLED	NUMBER VACANT	HR BUDGET
1	Included in level 6	15	Included in level 6	
2	Included in level 6	45	Included in level 6	
3	Included in level 6	17	Included in level 6	
4	Included in level 6	18	Included in level 6	
5	Included in level 6	10	Included in level 6	
6	135	20	10	
7	Included in level 8	61	Included in level 8	
8	212	58	93	
9	Included in level 10	31	Included in level 10	
10	100	30	39	
11	Included in level 12	23	Included in level 12	
12	59	15	21	
13	28	19	9	
14	8	8	0	
15	2	1	0	
16	1	1	0	
TOTAL	545	372	172	

### 3.1.2 AGE DISTRIBUTION

Age group	Post levels																	TOTAL
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
16 -19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20 - 29	3	0	5	2	2	0	16	7	7	1	6	0	2	0	0	0	0	51
30 - 39	7	19	7	11	7	11	22	19	16	4	11	2	8	6	1	0	0	151
40 - 49	3	15	7	4	1	15	11	35	11	19	7	9	6	2	1	1	0	148
50 - 59	9	21	3	1	0	1	2	4	3	5	0	5	3	0	1	0	0	58
60 - 65	0	9	0	1	0	0	0	0	0	1	0	1	0	0	0	0	0	12
66+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

### 3.1.3 EMPLOYMENT EQUITY PLAN [REPRESENTATIVITY] [NUMERICAL TARGETS]

Occupational category	Male								Female								Total	
	African		White		Asian		Coloured		African		White		Asian		Coloured			
	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned		
General Worker [level 1 - 2]	2	-1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2
Cleaner [level 1 - 2]	7	5	0	2	0	1	0	1	26	-13	0	2	0	1	0	1	0	33
Grounds man [level 1 - 2]	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Household Aid [level 1 - 2]	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	2
Driver [level 1 - 4]	2	-1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2
Driver / Messenger	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	2

[level 1 - 5]																	
Messenger [level 1 - 5]	7	-4	0	1	0	0	0	0	2	4	0	1	0	0	0	0	9
Operator [level 1 - 5]	1	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	3
Telecom Operator [level 1 - 5]	0	3	0	0	0	0	0	0	7	-3	0	0	0	0	0	0	7
Handyman [level 3]	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Typesetter	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Typist [level 2 - 6]	0	2	0	0	0	0	0	0	5	-2	0	0	0	0	0	0	5
Prov Admin Clerk [level 2 - 6]	3	-1	0	0	0	0	0	0	1	1	0	0	0	0	0	0	4
Accounting Clerk [level 2 - 6]	1	2	0	1	0	0	0	0	7	-4	0	1	0	0	0	0	8
Administrat ive Clerk [level 2 - 6]	3	-1	0	0	0	0	0	0	1	1	0	0	0	0	0	0	4
Personnel Officer [level 2 - 6]	4	-1	0	0	0	0	0	0	2	1	0	0	0	0	0	0	6
Registry Clerk [level 2 - 6]	2	1	0	1	0	0	0	0	6	-3	0	1	0	0	0	0	8
Foreman: Cleaner [level 3]	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
Receptionist [level 3 - 7]	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	3

Chief Registry Clerk [level 7]	2	-1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	2
Chief Admin Clerk [level 7]	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0
Risk Management Officer	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0
Prov Admin Officer [level 7]	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2
Admin Officer [level 7]	8	-2	0	1	0	1	0	0	10	-2	0	1	0	1	0	0	18
Admin Officer [PA] [level 7]	0	6	0	1	0	1	0	0	17	7	0	1	0	1	0	0	17
Principal Personnel Officer [level 7]	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2
Librarian [level 6]	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
Statistician [level 7]	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0
Planner [level 6 - 8]	0	1	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1
Internal Auditor [level 6 - 8]	4	-2	0	0	0	0	0	0	2	1	0	1	0	0	0	0	6

Internet Administrator	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0
Webmaster	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Audio Visual Office	2	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	2
Communication Off [level 6 - 8]	15	-7	0	1	0	1	0	0	6	3	0	1	0	1	1	0	22
Labour Relations Officer [level 6 - 8]	0	1	0	0	0	0	1	-1	0	1	0	0	1	-1	0	0	2
State Accountant [level 7 - 8]	3	-1	0	0	0	0	0	0	2	0	0	1	0	0	0	0	5
Job Evaluation Analyst [level 7 - 8]	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
O & W Adviser [level 7 - 8]	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
Person Practitioner [level 7 - 8]	2	0	0	0	0	0	0	0	4	-1	0	1	0	0	0	0	6
Snr Prov Admin Officer [level 7 - 8]	2	-1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	2
Snr Admin Officer	8	-2	0	1	0	1	0	0	9	-2	0	1	0	1	0	0	17

[level 7 - 8]																	
Snr Admin Officer [PA] [level 7 - 8]	0	1	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2
Develop Expert [level 7]	4	-1	0	0	0	0	0	0	3	1	0	0	0	0	0	0	7
Control Personnel Officer [level 9]	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
Adviser: ITM [level 8 - 10]	1	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	3
Snr Lab Relations Officer [level 8]	4	-2	0	0	0	0	0	0	1	1	0	1	0	0	0	0	5
Legal Admin Officer [level 6 -11]	1	0	0	0	0	0	0	0	1	1	1	-1	0	0	0	0	3
State Law Adviser [level 10 - 11]	0	1	0	0	0	0	0	0	2	0	1	-1	0	0	0	0	3
Asst Admin Secret [level 7 - 10]	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Asst Appointme nt Secret [level 7 - 10]	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1

Training Officer [level 7 - 10]	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2
Chief O & W Adviser [level 9 - 10]	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0
Deputy Manager [level 9 - 10]	31	-11	0	3	0	2	0	1	19	3	0	3	0	2	0	1	50
Snr Legal Admin Officer [level 12]	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Snr State Law Advisor [level 12]	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Manager [level 11 - 12]	23	-7	0	1	1	0	0	1	14	1	1	1	0	2	0	1	39
Appointment Secretary [level 9 - 13]	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	2
Media Liaison Officer [level 9 - 13]	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2
Parliamentary Officer [level 9 - 13]	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Chief Executive Officer	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

[level 13]																	
Senior Manager [level 13]	10	-4	1	0	1	0	0	0	3	3	1	0	0	1	1	0	17
Snr Manager [Private Secretary] [level 13]	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Snr Manager [Admin Secretary] [level 13]	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
General Manager [level 14]	5	-2	2	-1	0	0	0	0	1	3	0	0	0	0	0	0	8
Snr Gen Manager [level 15]	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1
DG [level 16]	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
TOTAL	170		5		2		1		174		4		1		2		360



**3.1.4 EMPLOYMENT EQUITY PLAN [DISABILITY] [NUMERICAL TARGETS]**

Occupational category	Male								Female								Total
	African		White		Asian		Coloured		African		White		Asian		Coloured		
	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	
Level 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 7	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 8	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 9	1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 10	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 11	1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 12	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 13	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 14	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Level 16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

#### 4. HUMAN RESIURCE DEVELOPMENT

##### 4.1 SKILLS DEVELOPMENT

##### 4.1.1 Actual Programme (2002/2003)

Occupational class	Number of Courses	Number of days	Linkages to PGDS	Budget	Number of attendees
Management: Senior Managers upward <b>(PSLDP)</b>	7	3 days a month	Building administration	R86 600 00	23
Junior and supervisors <b>(Project Management)</b>	1	10	Synergy of projects to expedite delivery and optimal utilization of resources.	R65 000 00	10
Supervisors and General Assistants <b>(Customer Care)</b>	2	5	Establishment of common culture of sense of urgency in delivery of services to the customers.	R20 000 00	59
All newly appointed employees <b>(Induction and Orientation)</b>	3	5	Ensure common culture aimed at building teams with common values.	R15 000 00	30
Management: Senior Managers upwards <b>(PFMA)</b>	2		Building administration by ensuring that revenue, expenditure, assets and liabilities are managed efficiently and effectively.	R70 000 00	10
Middle and Junior Managers <b>(Code of Conduct)</b>	3	5	Improve and promote adherence to the Code of Conduct and professionalism in the Office	R22 000 00	80
Telecom Operators and Secretaries <b>(Telephone Etiquette)</b>	2	2	Improve professionalism	R2 000 00	27
All newly appointed personnel <b>(Performance Management System)</b>	3	5	Encouraging good Performance	R23 000 00	To be confirmed.
Middle and Senior Managers <b>(EAP)</b>	2	4	Improve corporate image and build administration	R5 000 00	30

#### 4.1.2 Planned Programmes (2003/2004)

Occupational Class	Number of Courses	Number of days	Linkages to the PGDS	Budget	Number of attendance
Manager and Deputy Managers <b>(Total Quality Management)</b>	4	4	Delivery of quality services	R50 000 00	88
All newly employees <b>(Orientation and Induction)</b>	2	4	Strict adherence to the government policies and rules.	R25 000 00	30
Top management- <b>Total Quality Management Seminar</b>	1	2	Building administration	R35 000 00	30
Middle and supervisors <b>(Project Management Course)</b>	1	10 days	Empowerment	R68 000 00	17
Junior and supervisors <b>(Procurement Procedures)</b>	4	1	Effectiveness and efficiency in delivery of services.	R6 000 00	60
General Assistants <b>(ABET)</b>	4	To be confirmed	Upgrade personnel skills	R100 00 00	
HRD Practitioners, Communication and Protocol Officers <b>(Ministerial Support Training)</b>	4	3	Building Corporate image within the Province.	R 50 000 00	40
Computer Training (All identified staff)	15	10		R60 000 00	150
Managers- <b>Presidential Strategic Leadership Development Programme</b>	1	432 days (3 days a month for eight months)	Succession Planning and building the administration	R190 000 00	18 Managers
All staff (Problem- solving)	4	3	Effective solving of problems	R100 000 00	97

