# MPUMALANGA PROVINCIAL GOVERNMENT
# OFFICE OF THE PREMIER
# STRATEGIC PLAN FOR MTEF PERIOD2003/4 TO 2005/6

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# OFFICE OF THE PREMIER
## STRATEGIC PLAN FOR THE PERIOD: FY 2003/4 TO FY 2005/6

### *VISION:*

*Towards a strategic centre for co-operative and good governance in Mpumalanga*

### *MISSION:*

*To ensure equitable transformation and enhancement of the image of the Mpumalanga Provincial Government through the provision of advice and information, co-ordination, monitoring and support services.*

### *VALUES:*

*Honesty*
*Trust*
*Respect*
*Fairness*
*Commitment*
*Accountability*
*Recognition*
*Transparency (including open communications)*
*Professionalism*
*Teamwork*
*Feedback*
*Consistency*
*Patience*
*Customer focus*

## STRATEGIC PRIORITY FOCUS FOR PERIOD FY 2003/4 TO FY 2005/6

Following from discussions at the strategic planning session on 5-6 July 2002 on the refinement and alignment of unit plans in the Office of the Premier and the building of an integrated strategic plan for the Office, the workshop engaged in an exercise of determining the core operational strategic priority focus areas.

The Director-General spelt out the following areas that should constitute the strategic positioning of the Office of the Premier for the period FY 2003/4 to FY 2005/6:

### Human Resources Management PERSAL:

This area involves improvement of the human resources management function in relation to its capacity to undertake strategic programmes to improve overall human resource management practices in the province and implementation of strategic initiatives identified in the Human Resource Management Strategic Plan.

It also involves operationalization of the internal PERSAL capability and building of client departments' PERSAL management capacity.

This is part of the Good Governance Provincial Strategic Priority.

### Communications:

The communications operational strategic priority is centered around the need for ongoing and focused image building for the Province. It is also about building the capability for effective communication based on inputs of all units within the Office of the Premier and line departments.

This is also part of the Good Governance Provincial Strategic Priority.

### Financial Management:

This strategic operational priority involves building institutional and people capability to conform and comply with the requirements of the PFMA and Treasury regulations. It is also about building good governance.

It also involves building financial management capacity in all managers in the Office of the Premier.

This is also part of the Good Governance Provincial Strategic Priority.

## Macro Policy and Planning:

The strategic operational priority for Macro Policy is about building its capacity to facilitate, monitor and track community and capital projects. It also includes supporting the implementation of strategic operational plans of the Office of the Premier. Furthermore, the strategic priority is to implement the Executive Council resolution for the development of an investment strategy for the Province.

This forms part of the Investment and Job Creation, and Integrated Planning and Development Provincial Strategic Priority.

## Executive Council Secretariat:

This priority area is about improving the quality of service to the Executive Council and building the strategic capability of the Executive Council Secretariat to deliver efficient secretariat services.

## Transformation:

This priority area is about enabling the Transformation Unit to undertake major transformation programmes in line with its strategic plan and public service transformation and reform processes driven by National Government.

It also involves gearing up the Transformation Unit to implement its strategic shift aimed at creating a focus on service delivery and involvement of local government.

## AREAS TO BE STRENGTHENED

In addition to the operational strategic priority focus areas identified above, the workshop identified the areas that require strengthening in the Office of the Premier. These are:

## State Law Advisors:

The staffing requirements of the State Law Advisors should be addressed as part of the capacity building process.

## Labour Relations:

Similarly, the workshop identified the need to prioritize Labour Relations for addressing its staffing requirements to improve their service delivery capability.

## Internal Audit – Staffing:

The staffing requirement of the Internal Audit Unit was also identified.

**MPUMALANGA PROVINCIAL GOVERNMENT**
**OFFICE OF THE PREMIER**
**STRATEGIC PLAN FOR MTEF PERIOD2003/4 TO 2005/6**

# MACRO MANAGEMENT SECTION

# MPUMALANGA PROVINCIAL GOVERNMENT
# OFFICE OF THE PREMIER

## 3-YEAR  STRATEGIC  PLAN (MTSF)  FOR  PERIOD  FY 2003/4 TO  FY 2005/6       FIRST PAGE 1a

# MACRO MANAGEMENT

| PROGRAMME PLANNING MATRIX – MACRO MANAGEMENT LEVEL | | | |
|---|---|---|---|
| **1.** **Core Objectives (incl. SDIP)** (As per Mandates of the Office of the Premier) | **2.** **Outcomes (incl. SDIP)** *(Desired Change or Impact)* | **3.** **Key Performance Indicators [incl. SDIP]** *(Observable / Verifiable Indicators or Outputs of Core Objectives)* | **4.** **Key Performance Measures [incl. SDIP]** *(Means of Verification of indicators in column 3.)* |
| **1. INNER OFFICE:** **Provision of private secretarial and administrative services to the Premier** | Provision of Secretarial and administrative services to the Premier is effective and efficient. | All Secretarial and administrative needs of the Premier are provided timeously. | Records of services provided. |
| **2. DG's OFFICE:** **Provision of private secretarial and administrative services to the Director-General** | Provision of Secretarial and administrative services to the Director-General is effective and efficient. | All Secretarial and administrative needs of the Director-General are provided timeously. | Records of services provided. |
| **3. CO-ORDINATION:** **Co-ordination of policy processes within the Provincial government** | Integrated and coordinated policy processes. | Regular policy discussions, workshops and debates take place. | Records of discussion topics and attendance register |

## PROGRAMME PLANNING MATRIX – MACRO MANAGEMENT LEVEL

| 1.<br>Core Objectives | 2.<br>Outcomes | 3.<br>Key Performance Indicators (KPIs) | 4.<br>Key Performance Measures (KPMs) |
|---|---|---|---|
| **4. CORPORATE SERVICES:**<br>**Rendering of corporate services to all Sections in the Office of the Premier.** | All staff in the Office of the Premier enjoy a disciplined and pleasant working environment where their relationship with management is enhanced by consistency, fairness and justice in the rendering of administrative support and decision making. | Staff turnover is at a minimum (compares favourably with similar institutions).<br>Sick leave is at acceptable levels (compares favourably with similar institutions).<br>Disciplinary and grievance cases are at a minimum (compares favourably with similar institutions). | Staff turnover records.<br>Records of comparison surveys.<br>Records of sick leave.<br>Records of comparison surveys.<br>Records of disciplinary and grievance cases.<br>Records of comparison surveys. |
|  | The provision of opportunities for personnel development is based on job-related needs and fair to all in the Office of the Premier, and is enhanced through the monitoring of the implementation of human resources development policy. | All staff are in possession of the necessary skills and are well suited to perform their tasks. | Skills audit records.<br>Skills development plan.<br>Records of training provided.<br>Job evaluation records. |
| **5. ADMINISTRATION:**<br>**Rendering of administrative support services to the Office of the Premier** | Provision of administrative support services is effective and efficient. | Timeous supply of administrative and logistical needs of Sections. | Records of supplies. |
| **6. LABOUR RELATIONS:**<br>**Promotion of sound Labour Relations and discipline in the Provincial government** | Labour disputes are resolved timeously and workforce discipline is enhanced | Timeous settlement of labour disputes and workforce adherence to Public Service Regulations | Records of verdict and relevant monitoring registers. |

## PROGRAMME PLANNING MATRIX – MACRO MANAGEMENT LEVEL

| 1.<br>Core Objectives | 2.<br>Outcomes | 3.<br>Key Performance Indicators (KPIs) | 4.<br>Key Performance Measures (KPMs) |
|---|---|---|---|
| **7. HR DEV:**<br>**Co-ordination & monitoring of human resources development in the Provincial government** | The workforce in the Provincial Government fulfills its responsibilities through skills development. | Departmental skills plans & Training programmes | Training Reports. |
| **8. WORK STUDY:**<br>**Management of organizational design and job evaluation in the Provincial government** | Service delivery is enhanced through consistent organizational design and accurate job evaluation. | Jobs are evaluated accurately and personnel are appropriately placed. | Organogram. |
| **9. HR POLICY:**<br>**Co-ordination and monitoring of the application of human resource policies in the Province** | Human Resource Policies are properly and consistently applied. | Workshops are held when necessary on Human Resources Policies and the necessary orientation is carried out. | Scrutinize and monitor the correctness and implementation of Human Resources Policies. |
| **10. IGR+P:**<br>**Management of inter-governmental and international relations and protocol** | International and Intergovernmental relations are conducive to growth and development.<br><br>Protocol services rendered are efficient. | Memoranda of understanding and co-operation agreements are signed and available.<br><br>Visits to and from the Province by dignitaries are without embarrassments. | Memoranda of understanding documents; Cooperation agreements.<br><br>Letters of appreciation; Programs of visits; Survey records. |
| **11. FINANCIAL MNGT:**<br>**Rendering of financial services to all Sections in the Office of the Premier** | All Sections in the Office of the Premier manage their financial allocations effectively and efficiently with no audit queries. | Budget Projections are submitted on time<br><br>Income statement indicates no unjustified over- or under expenditure. | Budget submissions<br><br>Income statements. |

## PROGRAMME PLANNING MATRIX – MACRO MANAGEMENT LEVEL

| 1. Core Objectives | 2. Outcomes | 3. Key Performance Indicators (KPIs) | 4. Key Performance Measures (KPMs) |
|---|---|---|---|
| **12. COMMUNICATIONS:**<br>**Management of a coherent and co-ordinated government communication service** | Institutions of government and the communities throughout the Province are regularly communicated with and provided with up to date growth and development information | Communication and information services rendered are recorded and available, and show consistency and regularity. | Records of services rendered. |
| **13. LEGAL ADVISORY:**<br>**Rendering of Legal Advisory Services to the Provincial Government** | No legal disputes involving the Provincial government are unresolved.<br><br>Draft pieces of Legislation are submitted timeously | Legal opinions are provided timeously and resolve any possible disputes.<br><br>There are no undue delays in the passing of Bills into Legislation. | Legal opinion documents.<br><br>Draft pieces of Legislation |
| **14. INTERNAL AUDIT:**<br>**Improvement of internal controls and good governance** | Internal controls are functional, effective and efficient, and special investigations are carried out when necessary. | All transactions and interactions are recorded in accordance with prescripts, and records of special investigations are available | Records of interactions and transactions, and records of special investigations. |
| **15. EXECUTIVE COUNCIL SUPPORT:**<br>**Execution of secretariat services for the Executive Council and the Director General** | Provision of Secretariat Services to the Executive Council and the Director General is effective and efficient | All the secretariat needs of the Executive Council and the Director General are provided timeously | Records of provisions. |
| **16. RESEARCH SUPPORT:**<br>**Provision of researched information to the Office of the Premier and departments** | Information provided to Provincial Government is accurate, factual and up to date. | Researched information is provided timeously. | Records of information provided. |

## PROGRAMME PLANNING MATRIX – MACRO MANAGEMENT LEVEL

| 1.<br>Core Objectives | 2.<br>Outcomes | 3.<br>Key Performance Indicators | 4.<br>Key Perform Measures) |
|---|---|---|---|
| **17. MACRO POLICY+STRAT:**<br>**Development and maintenance of Provincial macro policies and strategies.** | Provision of guidance and advice to decision makers and it's clients through integrated research and the formulation of multi-sectoral policies and strategies at the macro level, and facilitating integrated and coordinated development planning and implementation. | Decisions are based on up to date and accurate information and advice that derives from integrated research and multi-sectoral consultative planning initiatives, and are taken on the basis and in support of approved macro policies and strategies. | Records of strategic management decisions taken.<br>Records of information up dates.<br>Integrated research records.<br>Records of consultative planning meetings<br>Records of policies and strategies being supported. |
| | Enhancement of coordinated and integrated implementation of policy and strategy in the Province through effective monitoring and evaluation at a macro level that is supported by an up to date strategic information management system. | Cost-effective implementation of policies and strategies is achieved and sustained through effective monitoring and the availability of accurate and up-to-date strategic information. | Comparative program implementation costs.<br>Monitoring program implementation costs.<br>Monitoring records.<br>Records of available strategic information. |
| **18. STRATEGY+PLANNING:**<br>**Co-ordination and facilitation of integrated and strategic macro planning processes and the formulation of Provincial growth and development strategies.** | Provincial strategies and plans at the macro level are formulated in an integrated and coordinated manner, and are effective in guiding operational planning and implementation to achieve policy objectives. | Multi stakeholder consultative and strategic planning workshops are held throughout the Province annually. | Schedule of consultative workshops held.<br>Schedule of strategic planning workshops held.<br>Attendance registers. |
| | | Departmental strategic plans are reviewed annually and on time for submission to treasury. | Copies of reviewed strategic plans.<br>Submission register at treasury. |
| | | Provincial macro plans are strategic and integrated. | List of sectors represented.<br>List of policy mandates plans are aligned to. |

# PROGRAMME PLANNING MATRIX – MACRO MANAGEMENT LEVEL

| 1.<br>Core Objectives | 2.<br>Outcomes | 3.<br>Key Performance Indicators (KPIs) | 4.<br>Key Performance Measures (KPMs) |
|---|---|---|---|
| **19. STRAT INFO MNGT:**<br>**Development, maintenance and management of Provincial information and information systems** | Provincial strategic information for planning and management is accurate and up to date, and is accessible at short notice to all Provincial departments. | A planning and information database is up to date and available. | Updated database. |
| | | Planning information systems are functional. | Functional information systems. |
| | | Information is accessible to departments. | Manual on how to access information. |
| **20. POLICY COORDINATION:**<br>**Development of multi-sectoral policies and programmes** | Multi sectoral policies and guideline frameworks at the macro level to address policy gaps in service delivery are developed and effective. | The development of policies and guidelines is timeous and informed by identified gaps. | Policy and guideline documents.<br>List of gaps identified. |
| **21. DEV COORD, M+E:**<br>**Co-ordination, monitoring and evaluation of implementation of Provincial policies and strategies** | Programmes and projects identified effectively address objectives in the strategic plans and are implemented in the most cost-effective manner. | Development coordination meetings are held regularly with all sector departments, and integration of implementation is effected. | Minutes of meetings.<br>Attendance registers.<br>List of sector departments cooperating per project and costed value of their contribution. |

## PROGRAMME PLANNING MATRIX – MACRO MANAGEMENT LEVEL

| 1.<br>Core Objectives | 2.<br>Outcomes | 3.<br>Key Performance Indicators | 4.<br>Key Perform Measures |
|---|---|---|---|
| **22. TRANSFORMATION:**<br>**Facilitation, monitoring and evaluation of the implementation of national transformation frameworks and policies in Mpumalanga Province.** | All institutions of government, the private sector and civil society in general practice democratic principles and are representative, in all aspects and at all levels, of the composition of society in Mpumalanga Province. | Systematic surveys throughout the Province and responses through questionnaires indicate compliance with democratic principles and representativeness. | Records of surveys.<br>Copies of questionnaires.<br>Records of representativeness. |
| | Co-operative governance between and amongst all spheres of government, between AmaKhosi and government and between government and civil society is the order of the day in Mpumalanga Province. | There are minimal recorded instances or lack of co-operation between and among institutions of government, AmaKhosi or civil society in Mpumalanga Province. | Records of surveys.<br>Random interviews with representative organizations. |
| **23. PUBLIC SERVICE TRANS:**<br>**Facilitation of the transformation of the Public Service** | The Mpumalanga Provincial Government has a proactive, committed and client orientated Public Service. | Service standards are developed and applied, and the Batho Pele principles are adhered to. | Posters of the Service Standards and Batho Pele Principles |
| **24. TRADITIONAL LEADERS:**<br>**Management of Traditional Leadership institutions** | Harmonious and co-operative relations between AmaKhosi and government exist. | Regular consultative meetings take place with a good record of attendance | Minutes of meetings and attendance registers |
| **25. TRANSVERSAL SERVICES:**<br>**Rendering of transversal services (women, children and people with disabilities)** | Women, children and people with disabilities are integrated in the entire development process of the Public Service. | Representativeness in all development processes and structures complies with prescripts. | Records indicating representativeness |
| **26. YOUTH COMMISSION:**<br>**Management of youth development and empowerment** | Most of the youth in the Province are organized and effectively engaged in development and empowerment programmes. | Youth organizations exist throughout the Province and their development and empowerment programs are available. | List of youth organizations.<br>List of development and empowerment programs. |

**MPUMALANGA PROVINCIAL GOVERNMENT**
**OFFICE OF THE PREMIER**
**STRATEGIC PLAN FOR MTEF PERIOD2003/4 TO 2005/6**

# STRATEGIC & OPERATIONAL MANAGEMENT SECTION

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:……………….INNER OFFICE**

| 5.<br>**Core Functions**<br>**(Incl. SDIP)**<br><br>*(To achieve Core Objectives outlined In column 1.)* | 6.<br>**Support Functions**<br>**(Incl. SDIP)**<br><br>*(To achieve Core Functions outlined In column 5.)* | 7.<br>**Key Performance Indicators**<br>**[Incl. SDIP]**<br>*(Observable / Verifiable Indicators or Outputs of Support Functions in column 6)* | 8.<br>**Key Performance Measures**<br>**[Incl. SDIP]**<br>*(Means of Verification of indicators in Column 7.)* | 9.<br>**Functions performed Internally** *(by whom)* **or Contracted Out** *(to whom)* | 10.<br>**Assumptions**<br><br>*(Factors beyond Section's control that can hinder achievement)* |
|---|---|---|---|---|---|
| **1.1.**<br>**Prepare activity framework for the Premier on a quarterly basis.** | 1.1.1. Formulate a daily, weekly and monthly programme for the Premier.<br><br>1.1.2. Disburse invitations and correspondence on a daily basis.<br><br>1.1.3. Arrange meeting of the Diary Forum | Availability of framework<br><br>Attended correspondence and feedback | Monthly programme feedback | Internally Appointment Secretary | Changes in the programme |
| **1.2.**<br>**Provide logistical arrangements for the Premier on a daily basis** | 1.2.1. Arrange bookings and accommodation for the Premier. | Accommodation for the Premier | Arranged accommodation | Administrative Secretary/ Travel Agency | Unavailability of accommodation |
| **1.3.**<br>**Deal with correspondence from all spheres of government and from the Public** | 1.3.1. Refer correspondence to relevant sections and departments<br><br>1.3.2. Acknowledge letters to the Public | Feedback on information | Response from sections and departments | Head of Section | Late arrival of correspondence |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………INNER OFFICE**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **1.4.<br>Liaise with the Legislature on Parliamentary issues** | 1.4.1. Attend sittings of the Legislature<br><br>1.4.2. Facilitate reply to parliamentary questions<br><br>1.4.3. Assist with constituency work for the Premier | Attendance in sittings of the Legislature<br><br>Number of questions answered<br><br>Establishment of management in Constituency Office | Compliance with the programme of the Legislature<br><br>Replied questions | Parliamentary Officer | Unanswered questions from the opposition.<br><br>Attendance of sittings |
| **1.5.<br>Develop a programme for the First Ladies** | 1.5.1. Liaise with OSW on the First Ladies' programme<br><br>1.5.2. Formulate programme<br><br>1.5.3. Make arrangements for meetings | Programme of the First Ladies<br><br>Number of meetings attended | Programme and meetings for the First Ladies | Head | Changes in the programme |
| **1.6.<br>To build a positive image of the Inner office** | 1.6.1. Communicate positive messages to the public<br>1.6.2. Arrange public speaking training course<br><br>1.6.3. Advise the Premier on media and public relations<br><br>1.6.4. Organize Public relations events/meetings | Press Releases<br><br>Recorded Tapes | Press Releases | Spokesperson | Attitude of Media |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………INNER OFFICE**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **1.6**. (continued) **To build a positive image of the Inner Office** | 1.6.5. Ensure that public appearances of the Premier are positive | Keep photos of events where Premier appeared. Produce a manual | Kept records of photos of different events | Spokesperson | Political climate |
| | 1.6.6. Produce a public speaking manual | | Manual | Spokesperson | |
| | 1.6.7. Arrange media training for the Premier | Training scheduled | Training manual | Spokesperson | Busy schedule or tight programme |
| | 1.6.8. Produce a manual "**How to handle media**" for the Premier | Arrange interviews and press conferences | Interviews and press conferences | Spokesperson | |
| | 1.6.9. Liaise with media institutions | Make regular contacts with reporters and journalists | Records of interactions | Spokesperson | Response from media |
| **1.7. To support the identified Priorities of the DG** | 1.7.1. Arrange meetings | Schedule of meetings | Minutes of meetings | Spokesperson | Cancellation of meetings |
| **1.8. To support the identified priorities of the DG** | 1.8.1. Bring the Premier's programme to be in line with the priorities. | Visit to Capital Projects | Reports on the visits. Number of projects visited | Head/ Macropolicy | Changes in the Programme |

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| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:……………….INNER OFFICE | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.**<br><br>**MTEF Goals and/or Targets**<br>**(for next 3 Years)**<br>*(A detailed breakdown of the support functions in column 6 into achievable goals and/or targets that are benchmarked for completion quarterly or before, and are quantifiable)* | **12.**<br>**Info System to Monitor Objectives+ Functions + Goals+Tar-gets**<br>*(State type + attach sample copy of system)* | **13.**<br>**Info System to Comply** with **Reporting requirements**<br>*(State type + attach sample copy of system)* | **14.**<br>**Progra m to attain Goals + Targets**<br>*(Time-frames for column 11.)* | **15.**<br>**Qrtl y Trgt s**<br>*(1st, 2nd, 3rd or 4th Qrt)* | **16.**<br>**Multi-Year Expenditure Projections (MTEF)** | | |
| | | | | | **Year.1**<br>**2003/4**<br><br>**R'000** | **Year.2**<br>**2004/5**<br><br>**R'000** | **Year.3**<br>**2005/6**<br><br>**R'000** |
| Arrange dates for meetings as per directive by the Premier<br>Make bookings and hotel accommodation<br>Acknowledge correspondence and refer to relevant sections and departments | Monthly and weekly diary. | Monthly and quarterly reports | Ongoing | 1, 2, 3, 4 | 6,608 | 6,915 | 7,022 |
| Arrange bookings and accommodation for the Premier | Monthly report | Quarterly report | Ongoing | 1, 2, 3, 4 | | | |
| Answer Parliamentary questions<br>Develop programme for the First Ladies as per regions<br>Formulate monthly programmes | Monthly report | Quarterly report | Ongoing Sittings of Legis-lature | 1, 2, 3, 4 | | | |
| Liaise with sections, departments and national departments<br>Communicate with stakeholders regarding events of the Premier | Monthly report | Quarterly report | Ongoing | 1, 2, 3, 4 | | | |

## PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:.................INNER OFFICE

| 11.<br>MTEF Goals and/or Targets | 12.<br>Info System for Monitoring | 13.<br>Info System for Reporting | 14.<br>Time frames | 15.<br>Rel Qrt | 16. (MTEF) | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2003/4<br>R'000 | 2004/5<br>R'000 | 2005/6<br>R'000 |
| Secure a Consultant on how to handle the media<br>Draft a manual on how to handle the media | Operational plan | Monthly reports | 30.06.03 | 1, 2, 3, 4 | | | |
| Make personal visits to journalists<br>Make telephonic calls to journalists<br>Respond to media enquiries<br>Draft and send out press statements | Operational plan | Monthly reports | Ongoing | 1, 2, 3, 4 | | | |
| Read newspapers [News Briefs]<br>Listen to radio news bulletins<br>Watch TV programmes, like NEWS<br>Analyze news articles | Operational plan | Monthly reports | Ongoing | 1, 2, 3, 4 | | | |
| Scanning news on INTERNET | Log-on Internet site | Log-on records | Ongoing | 1, 2, 3, 4 | | | |
| Identify dates for meetings<br>Making calls to different interested groups<br>Arrange breakfast and dinner meetings | Operational plan | Monthly reports | Ongoing | 1, 2, 3, 4 | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………DG'S OFFICE**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **2.1.**<br>**Provide support to the Director-General in his capacity as the Accounting Officer for the efficient and effective management of the Office of the Premier** | 2.1.1. Attend to all matters referred by the Director-General, as per directive. | Report backs to the DG | Relevant actions taken | Internally D.D.G, Dir & Dep. Dir | Failure by other sections/departments to furnish required information/reports etc timeously and accurately Arranged forum cancelled |
| | 2.1.2. Represent the Director-General at various fora and meetings, as required by the Director-General | Report-backs to the DG | Written reports | Internally D.D.G, Dir & Dep. Dir | |
| | 2.1.3. Furnish the Director-General with accurate information, as required | Approval/signature | Completed document | Internally D.D.G, Dir & Dep. Dir | Inaccurate information furnished |
| | 2.1.4. Prepare documentation and reports for the Director-General | Timeous submission of documentation | Completed document | Internally D.D.G, Dir & Dep. Dir | Non availability of relevant information |
| | 2.1.5. Provide support to all initiatives related to priorities identified by the Director-General | Alignment of operational plans to reflect priorities. | Operational plans aligned. | Internally D.D.G, Dir & Dep. Dir | Misinterpretation of priorities. |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………DG'S OFFICE**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **2.2.**<br>**Provide support services to the Director-General, Tinyosi, the Executive Council and any other organisation in which the Premier or the Director-General is involved** | 2.2.1. Organise, prepare and attend all Management, Tinyosi and Executive Council meetings as scheduled or called | Minutes of meetings are recorded. | Attendance registers | DDG, Dir & Dep. Dir | No quorums at meetings and the failure of technical support systems such as PC's, photocopiers etc. |
| | 2.2.2. Compile and distribute Management, Tinyosi & Exco Agendas and minutes. | All documents are distributed prior to the meetings. | Minutes of meetings. | DDG, Dir & Dep. Dir | Failure of technical support systems such as PC's, photocopiers etc. |
| | 2.2.3. Co-ordinate presentations to Management, Tinyosi and Exco on a regular basis. | Ensure that all technical equipment needed for presentations are in working order. | Appointment schedules. | DDG, Dir & Dep. Dir | Failure by presenters to avail themselves. |
| | 2.2.4. Ensure adherence to deadlines daily. | Submission of reports by Departments. | All responses are filed accordingly. | DDG, Dir & Dep. Dir | Deadlines ignored |
| | 2.2.5. Disseminate and follow-up Tinyosi, Exco and any other decisions and resolutions on a regular basis. | The responses of Heads of Departments and stakeholders via their participation. | All submissions are recorded and filed. | DDG, Dir & Dep. Dir | Failure of technical support systems such as PC's, photocopiers etc. |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………DG'S OFFICE**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **2.2.** (continued)<br><br>**Provide support services to the Director-General, Tinyosi, the Executive Council and any other organisation in which the Premier or the Director-General is involved** | 2.2.6. Facilitate minute taking and record proceedings regularly. | Ensure that proper records are kept. | All minutes are filed accordingly | Dir & Dep. Dir. | Failure of technical support systems such as PC's, photocopiers etc. |
| | 2.2.7. Develop and maintain a high density filing system for Management, Tinyosi and Exco meetings. | Archiving of relevant material. Functional registry is operational. | Registry and archive system in place. | Dir & Dep. Dir. | Failure of technical support systems such as PC's, photocopiers etc. |
| | 2.2.8. Implement monthly expenditure plans. | Monthly expenditure reports. | All reports are filed accordingly | DG & DDG | None |
| **2.3.**<br>**Provide monitoring & co-ordinating functions to Management, Tinyosi and Executive Council meetings** | 2.3.1. Monitor the implementation of Management, Tinyosi and Executive Council resolutions on an ongoing basis. | Progress reports on implementation. | Records are kept of the resolutions and the implementation thereof. | DG, DDG, Dir & Dep. Dir | Failure by departments to furnish required submissions timeously and accurately |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………DG'S OFFICE**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **2.4.**<br>**Manage systems to deliver information from the Director-General's office to the respective departments and the Executive Council** | 2.4.1. Delivery of information from Management, Tinyosi, the Executive Council and the Director-General within 24 hours. | Receipt of all relevant documentation by stakeholders. | Reports, correspondence, feedbacks and correlation etc. | DDG, Dir & Dep. Dir | Contributors of information not submitting information on time and the failure of technical support systems such as PC's, photocopiers etc. |
| | 2.4.2. Monitoring of the implementation of critical Management, Tinyosi and Executive Council decisions on a monthly and quarterly basis. | Quarterly reports are submitted by Departments and used in one-on-one sessions with the Director-General and the Premier. | Quarterly reports and transcripts of one-on-one sessions. | DDG, Dir & Dep. Dir | Failure by departments to furnish required submissions timeously and accurately |
| | 2.4.3. Compilation of monthly, quarterly and annual reports for the Director-General to the Premier. | Reports are compiled and submitted. | Monthly, Quarterly and Annual reports. | DDG & Dep. Dir | Failure by depart-ments to furnish correct submissions timeously. |
| | 2.4.4. Provide technical assistance for the Director-General's interactions with national and international fora, as well as donors and non-governmental organisations and the private sector on an ongoing basis. | Ensure that the Director-General has sufficient information and prepared documentation to attend these fora | Background information, speech, reports & documentation related to the relevant interaction | DDG, Dir & Dep. Dir | Non-availability of relevant information. |

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**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………DG'S OFFICE**

| 5. Core Functions | 6. Support Functions | 7. Key Perform Indicators | 8. Key Perform Measures | 9. Internal or Contracted | 10. Assumptions |
|---|---|---|---|---|---|
| **2.5.**<br>**Establish a co-ordinating system that will provide integrated support services to the Director-General, Management, Tinyosi and the Executive Council** | 2.5.1. Establish bodies such as the Finance Management Council, Revenue Generation, Financial Inspectorate, Executive Council Clusters and interaction with district councils and local authorities. | Coordinating bodies established, capacitated and functional. | The relevant minutes of meetings of these bodies, as well as reports from these bodies. | DG, DDG, Dir & Dep. Dir | No integration of support services |
| **2.6.**<br>**Sustain Transformation** | 2.6.1. Monitor the revival of the Batho Pele Principles. | Implementation reports are available. | Batho Pele Principles are on display and monthly reports. | DG & DDG | Departmental DTU's not established or non-functional. |
| | 2.6.2. Monitor the implementation of the Departmental and Provincial Service Standards. | Departments have their own service standards and provincial service standards. | The provincial and departmental service standards are on display in each department. | DG & DDG | Relevant information not available |
| | 2.6.3. Implement the Premier's Service Excellence Awards. | List of people nominated by Departments are available. | Records of Premier's Service Excellence Awards event. | DG & DDG | Non submission of nominees |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………DG'S OFFICE**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **2.7.**<br>**Promotion of effectiveness and efficiency.** | 2.7.1. Carry out random spot checks, visits and inspections. | Quarterly reports on performance are available.<br><br>Performance reports are submitted to the Director-General, Tinyosi and the Executive Council. | Monthly and quarterly reports.<br><br>Reports on the findings of the respective investigations. | DDG & Dep. Dir.<br><br>DG, DDG, Dir & Dep. Dir. | Lack of support and commitment to the process. |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:.................DG'S OFFICE | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.** **MTEF Goals and/or Targets** | **12.** **Info System for Monitoring** | **13.** **Info System for Reporting** | **14.** **Time frames** | **15.** **Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| Provide support to the Director-General in his capacity as the Accounting Officer for the efficient and effective management of the Office of the Premier | Operational plan and activity reports are compiled and used. | Monthly and quarterly reports | Monthly and bi-monthly | 1, 2, 3, 4 | 3,847 | 4,016 | 4,257 |
| Provide support services to the Director-General, Tinyosi, the Executive Council and any other organisation in which the Premier or the Director-General is involved. | Schedule of Management, Tinyosi and Executive Council meetings, as well as attendance registers of the said meetings are available and used. | Minutes of Management, Tinyosi & Executive Council Meetings and monthly reports. | Monthly and bi-monthly. | 1, 2, 3, 4 | | | |
| Provide monitoring & co-ordinating functions to Management, Tinyosi and Executive Council meetings. | The minutes of said meetings would be used to monitor the implementation of the respective resolutions taken. | Minutes of meetings as well as accompanying memoranda. | Monthly and bi-monthly. | 1, 2, 3, 4. | | | |
| Manage systems to deliver information from the Director-General's office to the respective departments and the Executive Council. | Delivery books, records of correspondence memoranda. | Minutes and memoranda | Monthly | 1, 2, 3, 4. | | | |

| 11. MTEF Goals and/or Targets | 12. Info System for Monitoring | 13. Info System for Reporting | 14. Time frames | 15. Rel Qrt | 16. (MTEF) | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2003/4 R'000 | 2004/5 R'000 | 2005/6 R'000 |
| Establish a co-ordination system that will provide integrated support services to the Director-General, Management, Tinyosi and the Executive Council. | The minutes of the respective meetings will provide the necessary monitoring mechanisms. | Minutes of meetings, Service Delivery Improvement Plans, Strategic Plans, Monthly and Quarterly reports | Monthly, quarterly and annually | 1, 2, 3, 4. | | | |
| Sustain Transformation. | Records of all transformation programmes are compiled and used. | Departmental Transformation Units, White Paper on Transformation, Provincial and Dpt Service Stds | Daily | 1, 2, 3, 4. | | | |
| Promote effectiveness and efficiency. | Records of random spot checks, visits and inspections available and used. | Office efficiency evaluations questionnaire<br><br>Random spot checks records. | Quarterly<br><br>As and when requested | 1, 2, 3, 4. | | | |

**PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………DG'S OFFICE**

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………CORPORATE SERVICES**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **4.1.**<br>**Ensure efficient and effective overall management of Units within Corporate Services** | 4.1.1. Hold meetings/interactions with HRD coordination and monitoring the implementation of capacity building | Training activities programmes | Available records of trained personnel in Provincial Depts, and policies | Head of HRD, outside service providers | Unit not adequately staffed, Insufficient funds to fund programmes**/** promotions of staff |
| | 4.1.2. Meetings/interactions with Labour Relations on promotion of sound labour relations and on discipline | Decrease in labour disputes. Decrease in the backlog of unfinalized cases | Records of timeously finalized cases and hearings. | Head of Labour, Relations and Consultants | Postponement of cases. Possible staff turnover of promotions to other departments |
| | 4.1.3. Meetings/interactions with Administration on rendering economic effective and efficient administrative support services. | Decrease in disputes on admin support services rendered | Systems and procedures in place and available | Head of Administration | Shortage of staff and possible promotion/ transfer of staff |
| | 4.1.4. Meetings/interaction with the Head of Work Study and Job Evaluation Unit on the implementation of work study investigations and job evaluation analysis | Approved organizational structure of Departments and jobs evaluated | Records of approved organizational structures and posts evaluated | Head of Work Study and Job Evaluation | None compliance of Departments to the findings of investigations |
| | 4.1.5. Meetings/interactions with the Head of HR Unit on Development and updating of policies | Approved policies | Policies available and Human Resource Management | Head of Unit and Consultants | Shortage of staff |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:..................CORPORATE SERVICES | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.** <br> **MTEF Goals and/or Targets** | **12.** <br> **Info System for Monitoring** | **13.** <br> **Info System for Reporting** | **14.** <br> **Time frames** | **15.** <br> **Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4** <br> **R'000** | **2004/5** <br> **R'000** | **2005/6** <br> **R'000** |
| Conduct meetings and interaction with the Head of Human Resource Development unit. Compile monthly reports and quarterly reports on the activities of unit | Records / minutes of meetings held and decisions / resolutions taken | Monthly and quarterly reports and prescribed forms | Monthly and quarterly | 1, 2, 3, & 4 | | | |
| Conduct meetings and interaction with the Head of Labour Relations Unit. Compile monthly reports and quarterly reports on the activities of unit | Records / minutes of meetings held and decisions / resolutions taken | Persal and Reports | Monthly and quarterly | 1, 2, 3, & 4 | | | |
| Conduct meetings and interaction with the Head of Administration Unit. Compile monthly reports and quarterly reports on the activities of units | Records / minutes of meetings held and decisions / resolutions taken | Reports and Persal system | Monthly and quarterly | 1, 2, 3, & 4 | | | |
| Conduct meetings and interaction with the Head of Work Study and Job Evaluation Unit. Compile monthly reports and quarterly reports on the activities of unit. | Records / minutes of meetings held and decisions / resolutions taken | Visio system, Persal and Reports | Monthly and quarterly | 1, 2, 3, & 4 | | | |
| Conduct meetings and interaction with the Head of Human Resource Policy Unit. Compile monthly reports and quarterly reports on the activities of the unit. | Approved policies. Records / minutes of meetings held and decisions / resolutions taken | Monthly and quarterly reports | Monthly and quarterly | 1, 2, 3, & 4 | | | |

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**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:.................ADMINISTRATION**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **5.1.**<br>**To provide monthly provisioning, human resource reports to all Sections within the Office of the Premier by the 10th of each month, over the next year.** | 5.1.1. Compilation and distribution of monthly Persal and human resource reports. | Records show that reports are delivered by the 10th of each month. | Delivery records/ register | Head: Personnel | Not receiving updated directives. |
| | 5.1.2. To ensure the implementation of the provisions of the PFMA, Transport Circulars, and Public Service Act, PSCBC Resolutions, Regulations and Ministerial Directives | Records show ongoing adherence to the Acts, regulations PSCBC Resolutions and DPSA circulars. | Records indicating adherence | Head: Personnel and Head; Logistics and Transport Officer | Not receiving updated directives. |
| **5.2.**<br>**Ensure the continued functioning of the provisions LOGIS over the next year.** | 5.2.1. Ensure that the LOGIS system is functioning on a continuous basis and that the systems are up to date | Fully functioning LOGIS system | Records indicating continuous LOGIS functionality | Head: Personnel and Head; Logistics | IT problems, shortage of trained staff and unavailability of funds. System Problems (i.e. downtime) |
| **5.3.**<br>**To strengthen HRM and Develop HRM capacity** | 5.3.1. Ensure that a Job Evaluation team investigates HRM and posts are re-evaluated to determine correct post levels. | Job Evaluation carried out and posts re-evaluated | Job evaluation and post level determination records | Work Study and Job Evaluation Unit | Lack of co-operation from Work Study |

## PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………ADMINISTRATION

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **5.4.**<br>**To strengthen HRM and implement internal administrative and personnel controls on a continuous basis.** | 5.4.1. Adhere to the statutory provisions regulating personnel and asset management | Personnel and asset audit records reflect no deviations. | Personnel and asset audit records. | Head: Logistics and Head: Personnel | Inadequate IT Support. Movement of assets without proper authorization |
| | 5.4.2. Implementation, application and monitoring of personnel and related policies. | Application and monitoring records show adherence to policies. | Application and monitoring records | Head: Logistics and Head: Personnel | Personnel not implementing policies and thus acting outside the policy parameters |
| | 5.4.3. To train staff in Logis and provisioning administration on a monthly basis. | Training schedule for all relevant staff in Logis and provisioning administration. | Training attendance register and certificates | Head: Logistics and Head: Personnel | No evaluation tool for use and lack of training opportunities due to work pressure |
| **5.5.**<br>**To ensure effective and efficient usage of GG vehicles** | 5.5.1. Ensure adherence to the transport directives and circulars | Records show no misuse of GG vehicles and petrol cards. | Vehicle performance records. | Head: Logistics | Lack of cooperation from Section heads |
| | 5.5.2. Installation of vehicle tracking devices | Records show Tracking devices installed | Tracking log sheets of all vehicles. | Head: Logistics | Lack of funding for implementation of tracking devices. |
| | 5.5.3. Ensure the efficient procurement of subsidized vehicles | Backlog of vehicles to be attended to and finalized. | No backlog of vehicles | Head: Logistics | RT77 changes |

# PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………ADMINISTRATION

| 5. Core Functions | 6. Support Functions | 7. Key Perform Indicators | 8. Key Perform Measures | 9. Internal or Contracted | 10. Assumptions |
|---|---|---|---|---|---|
| **5.5.** (continued) **To ensure effective and efficient usage of GG vehicles** | 5.5.4. Exercise control over GG vehicle keys, logbooks and petrol cards. | Keys and petrol cards registers,and logbooks up-to-date, signed off and available. | Key register, petrol cards records and logbooks. | Transport Officer | Lack of cooperation by heads of Sections. |
| | 5.5.5. Monitor GG vehicle usage and expenditure ( petrol and maintenance) undertaken by Sections. | Monthly audit records of expenditure show adherence to available budget. | Monthly audit records of expenditure. | Transport Officer | Lack of co-operation by heads of Sections. |
| | 5.5.6. Purchase new GG vehicles to replace depleted fleet. | Requisitions for new vehicles submitted and on file | Requisitions for new vehicles. | Transport Officer | Delays in delivery of vehicles through Wesbank |
| **5.6. To provide a cost effective and efficient provisioning and logistic service.** | 5.6.1. Ensure that provisioning is carried out in terms of the required prescripts. | Updated and audited assets and logistic services registers show compliance with prescripts. | Asset and logistic services registers.  Inventory records. | Head: Logistics and Provisioning Officer | Sections moving assets without informing Logistics |
| | 5.6.2. Continue the utilisation of LOGIS. | Records showing full utilization of LOGIS available. | LOGIS records. | Head: Logistics. | LOGIS system collapse. |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:..................ADMINISTRATION**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Perform Indicat's | 8.<br>Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **5.7.<br>Monitor and implement control over the usage of cellular phones and telephones within the Office.** | 5.7.1. Lead the drive to privatize all cellular phones within the Office. | All cell-phones to be privatized. | All cell-phones privatized. | Head: Logistics | Credit rated staff |
| | 5.7.2. Limit the amount to be spent on each telephone extension | No cell-phone accounts exceeding the stipulated maximum limit. | No cell-phone accounts exceeding the maximum limit. | Head: | Lack of staff co-operation |
| | | Cost of cell-phones and telephones within monthly budget limit. | Cost of cell-phones and telephones within monthly budget limit. | Head: Logistics | Exceptions granted by the Director-General |
| | 5.7.3. Barring level of telephones to be finalized | Barring levels finalized and agreed to by all personnel. | Barring levels finalized and agreed to by all personnel. | Head: Logistics | None |
| | 5.7.4. Maintain and monitor the limits placed on cell phone expenditure. | No over-expenditure on cell-phones. | Remain within budget | Head: | Exceptions granted by the Director-General |
| | | Monitoring printout to be provided monthly | Printout monitored monthly and signed off. | Head: Logistics | None |

## PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………ADMINISTRATION

| 5. Core Functions | 6. Support Functions | 7. Perform Indicat's | 8. Perform Measures | 9. Internal or Contracted | 10. Assumptions |
|---|---|---|---|---|---|
| **5.7.** (continued) **Monitor and implement control over the usage of cellular phones and telephones within the Office.** | 5.7.5. Ensure that deductions for over expenditure are implemented. | All expenditure related to cell-phones and telephones to be recovered monthly. | Money recovered from personnel and deposited in revenue account | Head: Logistics and Salary Section | None |
| | 5.7.6. Certify cellular phone payments. | Certified payments finalized within 5 working days of receipt. | Payments certified and finalized within 5 days | Head: Logistics and Logistics personnel | Late receipt of cellular phone accounts from supplier |
| | 5.7.7. Ensure that payments on cellular phones are processed timeously. | All payments to be finalized within 5 working days after receipt. | Payments certified and finalized within 5 days | Head: Logistics and Logistics personnel | Non-receipt of accounts |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………ADMINISTRATION**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Perform Indicators | 8.<br>Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **5.8.**<br>**To ensure sound human resource practices are applied over the next financial year.** | 5.8.1. Ensure that proper personnel filing records are kept daily | No documents to be approved without the relevant file. | All approvals done with file attached | Head: Personnel | Documents removed from files without authorization |
| | 5.8.2. Administer conditions of service daily. | All Sections to be provided with relevant information timeously. | All Sections informed timeously. | Head: Personnel | Files not provided on transfer. |
| | | Daily register of personnel activity to be kept updated. | Daily register of personnel activity kept up to date. | Head: Personnel | |
| | 5.8.3. Administer staff employment daily. | Conditions of employment to be monitored. | Conditions of employment monitored daily. | Head: Personnel | Lack of feedback from Sections |
| | | Advertisements to be placed within 7 days after receipt of request. | Advertisements placed within 7 days after receipt of request. | Head: Personnel | Lack of information on post to be filled |
| | | PSCBC Resolutions to be implemented within the stipulated effective dates. | PSCBC Resolutions implemented within the stipulated effective dates. | Head: Personnel | Late receipt of information |
| | 5.8.4. Administer injuries on duty daily. | Register of injuries,claims and payments up to date and filed | Register of IOD | Head: Personnel | None. |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………ADMINISTRATION - PERSAL**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Perform Indicat's | 8.<br>Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **5.9.**<br>**To co-ordinate, monitor and manage the Persal function and consultants.** | 5.9.1. Monitor and manage the Persal consultants and the Persal contract. | Adherence by consultants to contract. | Adherence by consultants to contract. | Persal consultants | Filling of post Director: Persal |
| | 5.9.2. Control Persal consultant related expenditure | Contract Budget to be monitored and adhered to monthly. | Contract Budget monitored and adhered to monthly. | Persal consultants | Increases in contract rates by National Treasury |
| | 5.9.3. Continue the process of developing and implementing the Provincial Persal Helpdesk. | Personnel to be transferred for training.<br><br>Executive Council approval to be given for Helpdesk training proposal.<br><br>Consultants to be replaced as training is successfully completed. | Personnel transferred for training.<br><br>Executive Council approval given for Helpdesk training proposal.<br><br>Consultants replaced as training is completed. | Persal consultants and Head: Administration | No staff willing to be transferred<br><br>No Executive Council approval granted<br><br>Lack of trained staff. New Persal contract with National Treasury |

| 11. MTEF Goals and/or Targets | 12. Info System for Monitoring | 13. Info System for Reporting | 14. Time frames | 15. Rel Qrt | 16. (MTEF) | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2003/4 R'000 | 2004/5 R'000 | 2005/6 R'000 |
| Consult prescripts<br>Implement prescripts<br>Monitor compliance with prescripts | The PS Act, regulations and PSCBC Agreements | Acts, prescripts etc | Continuously | Ongo ing | 13,301 | 15,131 | 16,260 |
| Monitor Logis system<br>Evaluate systems performance and data integrity<br>Report on Logis performance | Logis Reports | Logis reports | Continuously | Ongo ing | | | |
| Ensure requisitions are completed correctly<br>Control the usage of Requisitions and safekeeping of documents<br>Ensure that only authorized personnel sign requisitions<br>Submit requisitions to Finance for placement of order | Inspect Requisitions to determine compliance | Inspect requisitions | Continuously | Ongo ing | | | |
| Adhere to the statutory provisions regulating personnel and asset management<br>Implement PFMA as stipulated<br>Implement PSA, Regulations, PSCBC Agreements and Ministerial directives regarding personnel<br>Implementation, application and monitoring of personnel and related policies. | PFMA, PSA, Regulations and directives | Prescripts as mentioned | Continuously | Ongo ing | | | |
| Nominate staff for training<br>Send Staff on training<br>Evaluate performance after training<br>Re-train if necessary | Training schedules per month | Training schedules | Monthly | Ongo ing | | | |

**PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………ADMINISTRATION**

| 11.<br>MTEF Goals and/or Targets | 12.<br>Info System for Monitoring | 13.<br>Info System for Reporting | 14.<br>Time frames | 15.<br>Rel Qrt | 16. (MTEF) | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2003/4<br>R'000 | 2004/5<br>R'000 | 2005/6<br>R'000 |
| Inform staff of relevant directives and upgrades/amendments<br>Enforce directive stipulations<br>Take remedial action if stipulations are not adhered to<br>Monitor adherence to stipulations | Transport Circulars, directives and monthly reports | Transport circulars and related directives | Continuously | Ongo ing | | | |
| Install vehicle tracking devices<br>Monitor tracking reports daily<br>Take remedial action if abuse of vehicles occur<br>Reports provided to HOD on a monthly basis | Monthly monitoring reports, | Tracking monitoring reports | Monthly | Ongo ing | | | |
| Transport Committee to sit weekly<br>Quotations on vehicles to be done within 2 days<br>Monitor applications sent to Wesbank weekly<br>Report progress made on vehicles monthly | Monthly progress reports and minutes of meetings | Monthly report and Minutes | Monthly and weekly | Ongo ing | | | |
| Exercise control over GG vehicle keys, logbooks and petrol cards.<br>Utilize safe for key deposit<br>Check logbooks after every trip<br>Ensure petrol slips are handed in<br>Audit logbooks monthly and sign off<br>Enforce the usage of e-fuel | Monthly audit report | Audit report | Continuously | Ongo ing | | | |
| Monitor GG vehicle usage and expenditure (petrol and maintenance) undertaken by Sections.<br>Compile monthly report on GG vehicle usage per vehicle and per Section<br>Audit petrol slips and maintenance slips per vehicle and Section monthly | Monthly vehicle report | Vehicle report | Monthly | Ongo ing | | | |

| 11. MTEF Goals and/or Targets | 12. Info System for Monitoring | 13. Info System for Reporting | 14. Time frames | 15. Rel Qrt | 16. (MTEF) | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2003/4 R'000 | 2004/5 R'000 | 2005/6 R'000 |
| Budget allocation to be scrutinized<br>Determine the needs of the office for the type of vehicles required<br>Determine vehicle costs in line with budget allocation<br>Obtain HOD's approval for purchases<br>Place Order<br>Take vehicles onto Asset Register | Vehicles purchased and in use<br>Approvals granted | Vehicle reports and approvals | Once off | Ongoing | | | |
| Inform all personnel of relevant prescripts<br>Issue provisions in terms of prescripts<br>Maintain accurate stock registers<br>Control stock on hand<br>Maintain a record of all stock issued weekly and monthly summarized | Stock Register and weekly and monthly stock summaries | Stock Register and weekly and monthly reports | Monthly and weekly | Ongoing | | | |
| Train all Logis users<br>Monitor Logis usage<br>Control Logis users and security of Logis information<br>Re-train staff where necessary<br>Evaluate Logis users performance<br>Design new Logis stationery | Logis monthly reports and monthly training reports | Logis monthly reports | Continuously | Ongoing | | | |
| Train personnel in the use of LOGIS.<br>Arrange training sessions<br>Ensure staff attendance<br>Evaluate staff performance after training<br>Send staff for re-training where necessary<br>Monitoring of co-operation by Sections | Monthly Logis and training reports | Logis monthly reports | Continuously | Ongoing | | | |

**PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:.................ADMINISTRATION**

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………ADMINISTRATION | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.**<br>**MTEF Goals and/or Targets** | **12.**<br>**Info System for Monitoring** | **13.**<br>**Info System for Reporting** | **14.**<br>**Time frames** | **15.**<br>**Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| Lead the drive to privatize all cellular phones within the Office.<br>Inform personnel of DG's instruction to privatize<br>Assist with privatization process<br>Limit the amount to be spent on each telephone extension<br>Barring level of telephones to be finalized | Monthly reports on cell-phone expenditure | Monthly cell-phone report | Monthly | Ongoing | | | |
| Maintain and monitor the limits placed on cell phone expenditure<br>Monthly check on expenditure and claim over-expenditure from personnel<br>Monitor on a monthly basis. | Monthly cell-phone expenditure report | Monthly cell-phone report | Monthly | Ongoing | | | |
| Ensure that deductions for over expenditure are implemented.<br>Issue letters to Finance Section for over expenditure deductions<br>Report on deductions made on a monthly basis | Monthly BAS and Persal deduction report | Monthly Persal report | Monthly | Ongoing | | | |
| Certify cellular phone payments.<br>Ensure that all required information is attached on the claim form prior to certification<br>Monitor monthly payments by scrutinizing the accounts received | Claim form inspection<br>Monthly Persal reports | Monthly Persal report | Monthly | Ongoing | | | |
| Follow-up on every claim sent to Finance Section weekly<br>Report monthly on payments made<br>All payments to be processed within 5 days after receipt thereof | Weekly Persal deduction reports<br>Monthly report | Monthly Persal report | Monthly and weekly | Ongoing | | | |

## PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………ADMINISTRATION

| 11.<br>MTEF Goals and/or Targets | 12.<br>Info System for Monitoring | 13.<br>Info System for Reporting | 14.<br>Time frames | 15.<br>Rel Qrt | 16. (MTEF) | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2003/4<br>R'000 | 2004/5<br>R'000 | 2005/6<br>R'000 |
| Ensure that proper personnel filing records are kept daily<br>A scanning system to be implemented to control files<br>Codes for entry to the Registration should be limited to Registry staff only<br>Files to be updated within 3 days of receipt of new correspondence | Filing index<br>File movement control system | File movement report | Monthly | Ongoing | | | |
| Administer conditions of service daily.<br>All conditions of service to be implemented within 5 days of receipt thereof<br>Administer the Persal runs within the department monthly<br>Inform staff immediately of any change in their conditions of service. | Persal Reports | Monthly Persal report | Conti-nuously | Ongoing | | | |
| Administer staff employment daily.<br>Ensure that all appointments, promotions and amendments to working conditions are handled before the following Persal Run<br>Daily monitoring of employment conditions will be undertaken | Persal reports | Monthly Persal report | Monthly | Ongoing | | | |
| Administer injuries on duty daily.<br>All IOD's will be handled within 5 days are receipt thereof<br>Keeping of an IOD Register to be updated monthly<br>Inform personnel of the IOD Act<br>Ensure speedy payment of outstanding IOD claims and accounts | IOD Reports | Monthly IOD Report | Monthly | Ongoing | | | |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:……………..ADMINISTRATION – PERSAL | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.** **MTEF Goals and/or Targets** | **12.** **Info System Monitoring** | **13.** **Info System Reporting** | **14.** **Time Frames** | **15.** **Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| Extract data from Persal. Compile reports and Distribute reports | HR Reports Persal Reports | Persal Reports | Monthly | Ongo ing | 739 | 772 | 819 |
| Monitor Persal and Logis systems Evaluate systems performance and data integrity Report on Persal and Logis performance | Logis Reports and Persal Reports | Persal and Logis reports | Continuous ly | Ongo ing | | | |
| Macro-manage the Comparex Consultants Monitor timesheets Ensure quality of training on Persal Control expenditure created by consultants Monitor developments on the Persal contract at National Treasury Control the consultants in line with national contract Monitor usage of consultants | Monthly Persal statistic reports and Timesheets | Persal reports and timesheets | Continuous ly | Ongo ing | | | |
| Authorize all consultant related expenditure Limit excessive expenditure Continue to reduce the number of consultants in line with the recommendations of Executive Council Committeek | Monthly BAS printout of Persal expenditure | Monthly Persal and Bas report | Monthly | Ongo ing | | | |
| Continue the process of developing and implementing the Provincial Persal Helpdesk. Appoint personnel with appropriate Persal experience Start process of transferring skilled personnel Train personnel Place the Helpdesk in appropriate accommodation Reduce consultant numbers as Helpdesk expands Assist departments with Persal queries | Monthly Persal report and statistics | Monthly Persal report | Continuous ly | Ongo ing | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………LABOUR RELATIONS**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal/ Contrac-ted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **6.1.**<br>**To capacitate managers to deal with employment policies and practices.** | Conduct institutional visits at each department to capacitate and advise management on employment policies and practices.<br>Circulate information on collective agreements and recent policies to all departments. | Managers capacitated Collective Agreements and Policies are implemented. | Less aggrieved employees. Policies are adhered to. | Internal Labour Relations Unit. | Poor attendance. No management support. Ignorance |
| **6.2.**<br>**To facilitate meetings of the bargaining chambers.** | Investigate Labour Relations problems in Departments at the request of HOD.<br>Ensure that bargaining chambers meet to discuss matters of mutual interest agreements. | Written reports and recommendations to the department. | Availability of the report and recommen-dations. | Internal Labour Relations Unit | Disregard by organized labour and responsible officials of various Departments. |
| **6.3.**<br>**To ensure representation of the province at the national bargaining council** | Provide secretarial services to the provincial bargaining chamber. | Availability of minutes and collective agreements. | Good\Improved relationship with stakeholders. | Internal Labour Relations Unit | Lack of consensus Poor attendance Lack of communication |
| **6.4.**<br>**To deal with disputes and maintenance of discipline.** | Attend the National Bargaining Councils.<br>Investigate grievances<br>Refer\Attend Labour Court cases.<br>Investigate acts of misconduct and draft charges.<br>Conduct misconduct hearings. | Circulated minutes and sitting of meetings.<br>Circulated information of policies and collective agreements reached at National | Meetings sit as scheduled and minutes of collective agreements available. | Internal Labour Relations Unit | Lack of Resources Shortage of staff. |
| **6.5.**<br>**Facilitate the resolution of strikes.** | Attend to strike actions | Availability of report and recommendations. | Consideration of reports. | Internal L R Unit | Disregard Ignorance |

## PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:……………LABOUR RELATIONS

| 11.<br>MTEF Goals and/or Targets | 12.<br>Info System for Monitoring | 13.<br>Info System for Reporting | 14.<br>Time frames | 15.<br>Rel Qrt | 16. (MTEF) | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2003/4<br>R'000 | 2004/5<br>R'000 | 2005/6<br>R'000 |
| Visit a department per quarter including regional, and district offices. | Bi-weekly meeting and meeting incoming register | Monthly report, monthly meetings | Quarterly over 3 years | Each quarter | 2,710 | 2,832 | 3,002 |
| Collective Agreements and policies agreed at Provincial level to be forwarded to National Councils for ratification.<br>Hold regular meetings (Provincial Chamber) | Bi-weekly meeting and meeting incoming register | Monthly report, monthly meetings | Bi-monthly | Each quarter | | | |
| Secretary to arrange venue, agenda, invitation to the Provincial Chamber and Inter-departmental Labour Relations Forum.<br><br>Attend various councils PSCBC, GPSSBC, Task Team, the Inter Provincial Labour Relations Forum and Special PSCBC meetings. Arrange meetings, request documentation, forward reports to relevant department. | Bi-weekly meeting and meeting incoming register | Monthly report, monthly meetings | Bi-monthly<br><br>Continuously<br>10 days | Each quarter<br><br>Each quarter | | | |
| Receive referral from Trade Union, inform relevant department in order to resolve dispute if not resolved. Represent the Employer at the Conciliation and Arbitration proceedings.<br><br>Approval for review application from HOD, instruct attorneys to represent Employer.<br><br>Consult parties involved, negotiate; reach agreements. | Bi-weekly meeting and meeting incoming register | Monthly report | 6 weeks of quarter arbitration awards 24 hours | | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………HR DEVELOPMENT**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **7.1.**<br>**To set up & monitor institutional arrangements for monitoring and evaluating the performance of the HRD function in departments by March 2003** | To set up Training committees, Training assessors, Skills Development Facilitators for monitoring and evaluating the performance of the HRD functions in departments.<br><br>Monitor compliance to the performance indicator model | Established committees Trained & registered Assessors, SDFs<br><br><br><br>Accreditation as service providers | Database<br><br>Database+ registration certificates<br><br>Bi Annual Reports | HRD Practitioners<br><br>HRD Practitioners<br><br>Head of section | Availability of HR (ETD Practitioners) & Financial resources as well as administrative systems by depts |
| **7.2.**<br>**Implement a HRD quality management system for all departments as soon as it is available from national** | Train trainers & assessors on operating a Quality Management System<br><br>Advise and develop Training providers on quality management system & accreditation | Certificates of competence<br><br><br>Register of trained providers | Database<br><br><br>Database | HRD Practitioners<br><br>HRD Practitioners | Availability of quality management system from DPSA/PSETA |
| **7.3.**<br>**Coordinate & Monitor Provisioning of ABET programmes** | Manage & coordinate provisioning ABET levels 1,2,3 &4 learners, Service providers and centres<br>Ensure each department has an ABET program<br>Ensure compliance to NQF | IEB ABET Training programmes and attendance register ABET Training programmes Evaluation report | Reports; Certificates | HRD Practitioners | Availability of financial, HR & Physical resources by depts |
| **7.4.**<br>**Co-ordinate the provisioning of prescribed transversal public service competencies** | Conduct training needs analysis<br><br>Match need against provider & facilitate provisioning of training<br><br>Evaluate effectiveness of training | Training programmes and attendance register<br><br>Training programmes<br><br>Evaluation reports | Reports; Certificates | HRD Practitioners | Attendance of officials |

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**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………HR DEVELOPMENT**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **7.5.**<br>**Develop and manage Provincial HRD policy framework** | Produce draft policy and consult stakeholders.<br>Produce HRD strategy.<br>Produce ABET policy.<br>Produce instrument to align training to career development & performance management.<br>Monitor compliance of departments to the HRD policy | Policy guidelines & HRD strategy<br><br><br>Nomination forms<br>Personal development plans/ Training agreement | Documents | Head of section | Approval by HODs/Executive Council |
| **7.6.**<br>**Coordinate implementation & monitoring of learnerships** | Identification of learners for learnerships<br>Conducting of Recognition Of Prior Learning<br>Monitor learnerships programme<br>Coordination of learnerships reports to SETAS | Signed learnerships contracts<br>Learnerships records<br>Learnerships qualifications | Reports | Learnerships Manager | Availability of registered learnerships /Assessors from SETAs |
| **7.7.**<br>**Provide advise and information on HRD issues** | Attend national meetings at DOL, DPSA, SAMDI<br>Attend HRD conferences, workshops<br><br>Disseminate information from meetings, conferences & workshops to all Departments | Attendance register & minutes | Reports/documentation to departments | Head of section | Availability of funds |
| **7.8.**<br>**Establish provincial training institute** | Conduct feasibility study | Proposal to Principals | Report | Head of section | Availability of resources and approval |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:……………….HR DEVELOPMENT**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **7.9.**<br>**Provide staff development in the Office of the Premier** | Compile Skills plans<br>Develop Training Programme<br>Compile training report for PSETA<br>Manage bursary function<br>Coordination of training committee | Training report<br>Training programme<br>Skills plans document<br>Database of bursars<br>Attendance register | Attendance register.<br>Report from PSETA.<br>Bursary report.<br>Training committee minutes. | HRD Practitioners | Availability of resources |
| **7.10.**<br>**Efficient & Effective management of staff and resources** | Implement performance management system<br><br>Ensure adherence to prescripts in the utilization of resources | Job descriptions, work-plans / agreements<br><br>Reports | Documents and reports | Head of section | Freezing of posts<br>Availability of competent staff |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………HR DEVELOPMENT | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.** **MTEF Goals and/or Targets** | **12.** **Info System for Monitoring** | **13.** **Info System for Reporting** | **14.** **Time frames** | **15.** **Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| **1. Revive Restructuring in terms of composition** <br> • Attend / copy minutes <br> • Implementation of Performance Indicator model <br> • Constitution draft <br> • Draw programme of Action <br> • Skills Development Facilitators <br> • WSP – proof of consultation <br> • Training budget <br> • Progress report on WSP | Records of proceedings, decisions and resolutions taken | Monthly reports. | Quarterly | 1, 2, 3, 4 | 3,836 | 4,009 | 4,250 |
| **2. Training Quality Management System** <br> • Train what is available – SDF to line managers <br> • Train Providers | Records of proceedings, decisions and resolutions taken | Monthly reports | On going | 1, 2, 3, 4 | | | |
| **3. ABET** <br> • Unit standards <br> • Compliance <br> • Review checklist <br> • ABET <br> • Learnerships <br> • Reports by departments and Service Provider <br> • Registration IEB <br> • Adverts for Tenders level 1-3 <br> Ensure inclusion ABET in WSP | Records of proceedings, decisions and resolutions taken | Monthly reports | Monthly | 1, 2, 3, 4 | | | |
| **4. Training Needs analysis** <br> • Training Conducted <br> • Identify skills gap <br> • Schedule training programme <br> • Matching needs vs Training Programme | Records of proceedings, decisions and resolutions taken | Monthly reports | Monthly | 1&2 | | | |

| **PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………HR DEVELOPMENT** | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.**<br>**MTEF Goals and/or Targets** | **12.**<br>**Info System for Monitoring** | **13.**<br>**Info System for Reporting** | **14.**<br>**Time frames** | **15.**<br>**Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4**<br>**R'000** | **2004/5**<br>**R'000** | **2005/6**<br>**R'000** |
| **5. Advise and give information on HRD issues**<br>• Compile schedule of meetings, workshops & conferences<br>• Confirm attendance<br>• Attend and disseminate information to departments | Records of proceedings, decisions and resolutions taken | Monthly reports | On going | 1, 2, 3, 4 | | | |
| **6. Provincial training institute**<br>• Research issues on establishment of institute<br>• Visit established institutes<br>• Draft proposal and consult stakeholders<br>• Submit proposal for approval | Records of proceedings, decisions and resolutions taken | Monthly reports | On Going | 1, 2, 3, 4 | | | |
| **7. Staff development in the office of the premier**<br>• Determine training needs<br>• Conduct skills audit<br>• Develop skills plans<br>• Facilitate and coordinate training provision<br>• Evaluate training<br>• Coordinate meetings of training committee<br>• Manage bursaries | Records of proceedings, decisions and resolutions taken | Monthly reports | On Going | 1, 2, 3, 4 | | | |
| **8. Staff management**<br>• Compile job descriptions/work plans of staff<br>• Manage performance of staff<br>• Develop staff as per their PDPs<br>• Manage budget of the section | Records of proceedings, decisions and resolutions taken | Monthly reports | On Going | 1, 2, 3, 4 | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………WORK STUDY & JOB EVALUATION**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **8.1.**<br>**Ensure effective, efficient and lean administration.** | Obtain and analyze the strategic plans of departmental and enabling legislation.<br><br>Design proposed organograms of departments. | Approved organization and establishment structures.<br><br>Copies of approved organograms | Aligning of functions with the department-tal objectives.<br><br>Functional structures. | Head of Component<br><br>Work-study Officers. | Executing Authorities not approving |
| **8.2.**<br>**Determine the correct grading of posts through job evaluation.** | Evaluation of all vacant posts at salary level (9) and above before advertisement.<br><br>Evaluate filled and vacant posts as per request by HOD's. | Register for all evaluated posts.<br><br>Updated information on the EQUATE system. | Receive and analyze request.<br><br>Ensure that posts are on the approved establishments. | Job Analyst<br><br>Job Analyst | HODs and Executive Authorities may not accept the results. |
| **8.3.**<br>**Conduct ad-hoc investigations.** | Attend to requests for the creation and abolishing of posts.<br><br>Conduct procedure and method studies.<br><br>Assist departments with the compilation of Job Descriptions. | Updated structure.<br><br>Improved service delivery records.<br>All posts having Job Descriptions. | Conduct ad-hoc investigation<br><br>Conduct road shows on Job Descriptions and assist individuals in completing the forms. | Work-study Officers<br><br>Work-study Officers | None |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:……………… WORK STUDY & JOB EVALUATION | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.** **MTEF Goals and/or Targets** | **12.** **Info System for Monitoring** | **13.** **Info System for Reporting** | **14.** **Time frames** | **15.** **Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| Develop organograms of departments within a quarter after receipt of request. Conduct interviews. Feed the information into EQUATE system. Write recommendation to departments (HOD). | Records of organograms developed available | Monthly reports | Monthly | 1, 2, 3 & 4 | 3,378 | 3,530 | 3,742 |
| Evaluate all vacant posts prior to being advertised and providing quarterly reports on numbers. | EQUATE System | Monthly reports | Monthly | 1, 2, 3 & 4 | | | |
| Evaluate Snr. Management Service Posts. | EQUATE System | | 5 posts per month | | | | |
| Conduct road shows on job descriptions. Assist staff in developing job descriptions. | Job descriptions developed and on file | Monthly reports | Monthly Monthly | 1, 2, 3 & 4 | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………HR POLICIES**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **9.1.**<br>**Ensure that HR Policies are in place within the Province** | Draft framework policies for Provincial Departments. | Approved HR Provincial framework policies. | Obtain HR policies from Departments. | Internally | Lack of human resources. |
| | Monitor and provide advice to Provincial Departments on HR policies and the implementation thereof. | Approved Departmental HR policies. | Scrutinize the correctness of policies. | Outsourced to relevant Consultants. | Large number of HR policies to be developed (policies not in place). |
| | Ensure that departments amend HR policies when changes occur. | Amended copies available | Monitor the implementation of HR policies. | | |
| **9.2.**<br>**Strengthen the HR capacity on HR Policies for the Province** | Provide verbal and written information to HR Components, line Managers and HOD's | Verbal information sessions written information documents. | Agendas and minutes of information sessions and training sessions. | Internally Head of component | Lack of human resources. |
| | Provide training on HR activities to HR components, line Managers and HOD's | Conduct training sessions. | Correspondence sent out. | Outsourced to relevant Consultants | |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:…………….. HR POLICIES | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.** <br> **MTEF Goals and/or Targets** | **12.** <br> **Info System for Monitoring** | **13.** <br> **Info System for Reporting** | **14.** <br> **Time frames** | **15.** <br> **Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| • Developed 3 HR policies and obtained approval per quarter. <br><br> • Obtain quarterly progress reports from provincial departments on HR policies developed and implemented. | Copies of policies available <br><br><br> Copies of policies available | Monthly reports <br><br><br> Monthly reports | Quarterly <br><br><br> One month after. | 1, 2, 3 & 4 <br><br><br> 1, 2, 3 &4 | 1,243 | 1,299 | 1,377 |
| • Conduct monthly meetings with HR Managers. <br><br> • Correspond in writing to HR Managers on e.g. policy amendments, approved HR policies and HR policy frameworks <br><br> • Inform line managers on HR matters through Departmental Management | Records of proceedings, and decisions and resolutions taken. | Minutes and monthly reports | Monthly <br><br> Ongoing <br><br><br><br> Once a year | 1, 2, 3 & 4 | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………IGR+PROTOCOL**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assump-tions |
|---|---|---|---|---|---|
| **10.1.**<br>**To manage Inter-governmental Relations** | Manage relations and interactions between the three spheres of government | Records of functional coordination structures and systems available | Minutes and progress reports | DIR<br>D. DIR | Shift in policy.<br>Change in political leadership |
| **10.2.**<br>**Ensuring effective coordination of co-operative governance** | Finalize the development of a provincial strategy for coordination of cooperative governance | Coordination strategy for cooperative governance available. | Strategy document. | DIR<br>D. DIR<br>ASS DIR | Shift in policies and mandates. |
| | Facilitate implementation of coordination strategy for cooperative governance | Minutes of regular inter-governmental coordination meetings available. | Minutes. | DIR<br>D. DIR<br>ASS DIR | Shift in policies and mandates |
| **10.3.**<br>**Management of International Relations.** | Management of relations with donors. | A functional management strategy for donor relations is in place. | Strategy document. | DIR<br>D.DIR<br>Assistant Director | Shift in policy and priority |
| | Facilitate implementation of donor funded programmes and projects. | Database of, and progress reports on funded projects and approved business plans available. | Database and progress reports | DIR<br>D.DIR<br>Assistant Director | None |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:……………….IGR+PROTOCOL**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **10.4.**<br>**Management of Twinning Agreements** | Facilitate development and implementation of policy on twinning agreements. | Approved and updated Provincial policy document and implementation progress reports in place. | Policy document and progress reports | D<br>DD | Shift in internal or external policy |
| | Research, identify, and advise on suitable partners for twinning arrangements. | Research reports and recommendations available. | Reports and copies of recommendations | D<br>DD | |
| | Facilitate formalization of Twinning Agreements. | Copies of valid, signed Agreements available and in safekeeping. | Copies of Agreements | D<br>DD | |
| | Interact with, and render support to municipalities and provincial departments on issues related to international twinning agreements. | Records of inter-actions, meetings and discussions available. | Minutes, records and memos | D<br>DD | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………IGR+PROTOCOL**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **10.5.**<br>**To render Protocol Services to the Premier, Executive Council, provincial depts, district and local municipalities, visiting dignitaries/ delegations and Traditional Leaders on occasions requiring protocol services.** | Advance work: Research, Consultation of stakeholders, Inspection of venues, Liaison with missions, their protocol and security divisions and the DFA, Exchange of briefing notes with counterparts, Logistical arrangements, Liaison with PPS and all relevant role-players, Briefing of Principal parties, Drafting of work programmes, Arrangement of the order of precedence and provision of in-situ protocol support. | Records and related documentation of protocol services provided, and written or verbal reports or comments from clients. | Records, documentation, programmes, reports and/ or comments. | D<br>DD<br>Assistant Director<br>Protocol Officers | Change of programmes<br><br>Lack of regard for Protocol by other role players |
| **10.6.**<br>**Integration of IGRP Programme** | Review job descriptions<br><br>Design an integrated organizational structure<br>Finalize the implementation of effective management systems | Job review and evaluation records available<br>Organogram available<br><br>Functional systems documents available | Records.<br><br>Organogram<br><br>Systems documents | Section Head | None |
| **10.7.**<br>**Building Capacity in the Directorate** | Finalize a skills audit and design a capacity building programme. | Skills audit records, training modules and schedules in place. | Schedules and attendance registers | Section Head | None |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:................. IGR+PROTOCOL | | | | | | | |
|---|---|---|---|---|---|---|---|
| 11.<br>MTEF Goals and/or Targets | 12.<br>Info System for Monitoring | 13.<br>Info System for Reporting | 14.<br>Time frames | 15.<br>Rel Qrt | 16. (MTEF) | | |
| | | | | | 2003/4<br>R'000 | 2004/5<br>R'000 | 2005/6<br>R'000 |
| • Promote awareness on Protocol and etiquette | Awareness programmes. | Monthly reports | Ongoing | 1, 2, 3, 4 | 3,135 | 3,276 | 3,473 |
| • Set up coordination structures, systems and Secretariats. | Records of coordination systems and structures. | Monthly reports | When required | 1, 2, 3, 4 | | | |
| • Liaise and interact with the relevant stakeholders, DPLG, SALGA, DFA, LOGAM and interdepartmentally. | Records of liaison meetings. | Monthly reports | Ongoing | 1, 2, 3, 4 | | | |
| • Establish networking/ communication channels/ consultation processes with structures above. | List of contacts at, and plan of action with stakeholder institutions. | Monthly reports | Ongoing + when required | 1, 2, 3, 4 | | | |
| • Review contracts/agreements | Records of reviewed agreements | Monthly reports | Annually | 1, 2, 3, 4 | | | |
| • Continuously develop and adjust strategy for the management of donor funds and donor funded programmes and projects. | Strategic and operational plan in place for management of donor funds and donor funded programmes. | Monthly reports | Annually + when required | Rel Qtr | | | |
| Continuously research into international best practices on cooperation with donors and management of donor funds. | Research programme and record of findings | Monthly reports | Ongoing | 1, 2, 3, 4 | | | |
| Ensure that draft MOUs are verified by DFA and Provincial State Law Advisors as complying with government policy. | Verified copies of draft and final MOUs | Monthly reports | Before signing ceremony | Rel Qtr | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| • Ensure that all twinning agreements are aligned with national policy and legislation | Records of alignment process and programme and copies of policy framework. | Monthly reports | Before signing ceremony | Rel qtr | | | |
| • Research all national policy and legislation regulating interaction with foreign countries. | Copies of research programme, action plan and relevant policy framework. | Monthly reports | Ongoing | 1, 2, 3, 4 | | | |
| • Ensure that provincial activities are aligned with national requirements in terms of twinning guidelines and standards. | Copies of twinning guidelines and standards, and records of alignment action plan. | Monthly reports | Ongoing | 1, 2, 3, 4 | | | |
| • Revise functions for all officials in line with the job descriptions. | Copies of job descriptions and job evaluation process. | Monthly reports | Ongoing | 1, 2, 3, 4 | | | |
| • Ensure that functions are transversal in the Directorate. | Copy of strategic plan indicating transversal nature of functions. | Monthly reports | Ongoing | 1, 2, 3, 4 | | | |
| • Finalize an implementation plan for a revised management system. | Copy of implementation plan. | Monthly reports | June 2003 | 1, 2, 3, 4 | | | |
| • Undertake training and mentoring programmes in-house and with external service providers. | Appropriate training and mentoring programmes | Monthly reports | From April 2003 ongoing | 1, 2, 3, 4 | | | |
| • Ensure empowerment of staff to undertake transversal functions within the Directorate. | Copy of skills audit, record of research into relevant training programme and schedule of services provided. | Monthly reports | Nov 2003 | 3rd | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………FINANCIAL MANAGEMENT**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **11.1.**<br>**To provide efficient, effective, and economical financial management services in the Office of the Premier** | Compiling, printing and distribution of monthly financial reports on a continuous basis. | Timely monthly financial reports by the 12th of the following month. | No overspending of the budget and no fruitless expenditure. | Deputy Director | Availability of the BAS could be hampered due to down time. |
| **11.2.**<br>**Ensure the implementation of the provisions of the PFMA as stipulated, on a continuous basis.** | Train and re-direct staff to adhere to the PFMA on a continuous basis. | Economic, efficient and effective utilization of resources. | No audit queries and satisfied staff members and clients. | All staff within the unit. | Availability of applicable training courses for this purpose. |
| | Facilitate training of staff on financial management. | Economic, efficient and effective utilization of resources. | No audit queries and satisfied staff members and clients | CFO and the deputy directors | Availability of funds and facilitators. |
| **11.3.**<br>**To ensure that a proper program is implemented for the payment of goods and services.** | To ensure that in terms of the PFMA all payments are made within 30 days of receipt of invoice. | Timely payments no interest charged for late payments. | No negative feedback from creditors. | CFO and rest of staff in the unit | Invoices not complying with requirements. |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:……………… FINANCIAL MANAGEMENT**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **11.3.** (cont)<br>**To ensure that a proper program is implemented for the payment of goods and services.** | Proper control over the approval of requisitions and orders for goods or services, and monthly reconciliation of creditor's accounts. | Ensuring that invoices are not duplicated and that services are charged in line with contracts. | No duplicate or fruitless expenditure | Deputy director and finance staff | Creditors' failure to reconcile |
| | To respond to all audit queries within 30 days of receipt | Ensuring that all information is available to the auditors to make informed decisions | Unqualified audit reports | All staff in the Financial Management unit | The audit staff may not be equipped to do government audits. |
| | To ensure that all expenditure incurred are within the budget plan | Ensuring that all payments are towards achieving the departmental goal | No payments outside the budgetary framework. | All staff | None |
| | Ensuring that all financial contractual obligations are met | Records of payments for statutory obligations available. | Records of payments. | All staff | Unclear stipulations |
| | To ensure an appropriate procurement system which is fair, equitable, transparent, competitive and cost effective | Utilisation of quotations when acquiring goods and services. | No audit queries | All staff | None. |
| | Ensure integration of the Basic Accounting System and regularly upgrade to accommodate changes | Proper training of staff | Customer/client satisfaction | All staff | None |

| 11.4.<br>**Provide financial and budgetary advice.** | To give budgetary advice to all units | Assisting in the costing of projects of all the units in the office. | Budgets linked to the Strategic plan | Deputy Director | None |
| --- | --- | --- | --- | --- | --- |
| | To ensure proper implementation and monitoring of the budget. | Ensuring that the Early Warning System and the financial reports are available to make informed decisions. | No overspending of programmes | Deputy Director and support staff | Training of line managers. |
| | To ensure timeous compilation of Financial Reports | Compilation and submission of AFS reports to the Office of the Auditor-general and treasury. | No negative audit reports | CFO and support staff | No outside influence |
| 11.5.<br>**Ensure effective and efficient salary management.** | Provide salaries to all employees on the pay dates | No complaints, happy employees | Monthly payroll | Internal | None |
| | To keep track with the main objective of the section i.e. timeous payment of salary. | Excellence in performance, high productivity | High staff morale | Internal | Desired courses are scheduled on convenient time |
| | Proper checking of claims by delegated officials.<br>Ensure claims are paid to correct officials. | Less complaints from officials | No incorrect claims paid | Internal | None |
| | Ensure claims are approved by authorized officials<br>Specimen signature of supervisor | Refer from document for correct specimen (accountability) | Specimen document | Internal | Fraudulent signatures and documents |
| | To monitor and control the salary expenditure | Effective spending | No salary overspending | Internal | None |

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|---|---|---|---|---|---|
| **11.5.** (cont)<br>**Ensure effective and efficient salary management.** | Checking all verified payroll, comments and reports | Only appointed or valid employees will be paid correct salaries | No ghost employees will be paid | Internal | None |
| | Ensure compliance with statutory regulations | Ensuring that all administration of salaries are compliant to all statutory regulations | No audit queries | Internal | None |
| | Distribution and verification of payroll | Ensuring that no fictitious employees appear on the payroll | No fruitless or fraudulent expenditure | Internal | Payroll is distributed on time. |
| | Distribution of warrant vouchers, and pay slips | Ensuring that all salary advices and warrant vouchers are distributed timeously | No complaints | Internal | None |
| | To identify and recover salary over payment | Ensuring that processes are in place to identify salary overpayments | No fruitless expenditure | Internal | If the person is no longer in service it become difficult to recover monies overpaid |
| | Process salary payment and deductions | Ensuring that all requests for payment and deductions are adhered to. | No complaints from employees | Internal | If payments are submitted on the 11th hour of the Persal run date |
| | Safe keeping of salary records | No loss of documents | Control records | Internal | None |
| | Mapping of warrant vouchers | No exception reports | Records | Internal | None |
| | Identify and report salary rejections | No exception reports | Reports | | Salary rejections reported on time. |

| **11.5.** (cont) **Ensure effective and efficient salary management.** | Interpretation of salary report to various sectional heads | Having regular meetings with section heads to interpret salary reports | Managers can make informed decisions | Internal | Managers may not be available for the interaction sessions |
|---|---|---|---|---|---|
| | Posting of item analysis reports to various institutions | Ensuring that institutions can allocate the monies paid over to them | Less queries and complaints. | Internal | None |
| | Depositing warrant vouchers to garnishee beneficiaries | Ensuring that the institutions receive the deposit detail on time | No queries from institutions | Internal | None |
| | Processing of all claims within 7 days provided claims are submitted prior to the bi-weekly persal run | Ensuring that preparations are made for the processing of claims | Timeous payment of claims to employees | Internal | None |
| | Recording of all claims | Ensuring that a proper record is kept of the flow of documents | Claims will be paid on time. | Internal | None |
| | Ensure confidentiality of information | No leakage of confidential information | Records | Internal | None |
| | Provide salary reports | Prompt expenditure records | Records | Internal Deputy Director | System failure |
| **11.6.** **Improvement of internal controls** | Perform reconciliation of Control Accounts. Process transactions that affect the Financial Statements | Ensuring that the control accounts are reconciled on a monthly basis | Less queries from debtors on invoices and debts reconciliation | Capture and process invoices (Accounting clerks) Reconcile Control Accounts (Deputy Director) | Gazettes are not published by the Office they take time to arrive at the Office, invoices are delayed to be processed |

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|---|---|---|---|---|---|
| **11.7.** **To ensure that all money due to the Department are collected and recorded** | To ensure that all money due to the department is collected and managed efficiently and economically | Proper reconciliation to be done on a daily basis | Increase in revenue collection | Assistant Director/ Deputy Director | Little information disclosed about revenue to be collected |
| | To ensure adherence to financial regulations | Ensuring that internal control measures are in place to adhere to financial regulations | Financial records. | All staff | None |
| | To eliminate fraud | To ensure an equitable revenue collection management To capture and record revenue transaction timeously and accurately To ensure timeous reconciliation of receipts with the financial system and deposit slips and cash-up with bank statements To ensure timeous banking of revenue collected | No shortfalls of revenue due | All staff | None |
| | To ensure correctness and availability of record for audit purpose | Proper filing and batching of support documents | No lost or misfiled documents | Few audit queries | None |
| | Rendering of financial services to the department | Process transactions that affect the financial statements for financial reporting Prepare Financial Statements | Minimum audit queries on Management Report | Process financial transactions (Accounting clerk) | Operation failure on the accounting system |

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| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:……………… FINANCIAL MANAGEMENT | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.** | **12.** | **13.** | **14.** | **15.** | **16. (MTEF)** | | |
| **MTEF Goals and/or Targets** | **Info System for Monitoring** | **Info System for Reporting** | **Time Frames** | **Rel Qrt** | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| All functions in the financial management unit are supportive in nature to other Units. | Financial management records | Monthly reports. | Ongoing | Ongoing | 5,658 | 6,999 | 7,419 |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………COMMUNICATIONS**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **12.1.**<br>**Media Liaison**<br>**Media monitoring** | Establish sound working relations with the Media | Guaranteed and balanced media coverage | Purchase Radio Slots and Newspaper Advertorials | Deputy Director | Anti government media |
| | Analyze media trends and media coverage of the Provincial Government | Advise EXCO, DG and RRU | Media coverage (articles and radio/TV footage) Weekly, monthly and quarterly analysis reports | Deputy Director | |
| | Build the capacity of the Provincial Government to interact with media | Training for Heads of Communications, Members of the Executive Council, Heads of Departments and other Senior Managers in the office of the Premier. | Training roster Training | Deputy Director | |
| **12.2.**<br>**Create and maintain open channels of communication between communities and the Provincial Government** | Coordinate and facilitate the Community Outreach Programs | Meetings of government and communities | Reports on issues raised | Deputy Director | Lack of cooperation by stakeholders |
| | Coordinate and facilitate government related exhibitions | Participation in exhibitions | Number of exhibitions staged | Deputy Director | Limited financial resources |
| | Coordinate and facilitate the establishment of Multipurpose Community Centers | Launch of MPCCs | Number of MPCCs established and sustained | Deputy Director | |

| 12.3. Production of print and publicity material | Layout and Design | Printed material | Records of completed job orders | Production unit | Computer breakdown |
|---|---|---|---|---|---|
| | Produce and print Provincial Newsletter and internal newsletter | Quarterly production of Provincial Newsletter and monthly production of the internal newsletter | Newsletters | Production unit | Delays from printers |
| | Render specialist support to Provincial Government exhibitions | Exhibitions staged | Photographs and video footage | Production unit | Buy-in by all provincial departments |
| | Maintain the Corporate Image of the Province through Corporate Stationery | Bulk buying of corporate stationery | Standardized corporate stationery throughout the provincial government | Production unit | Buy-in by all provincial departments |
| | Capture all government-related functions on video and through photographs | Photographs and video footage | Records of all captured events | Production unit | Uncoordinated events |
| | Enhance publicity of government messages | Billboard advertising | Impact analysis reports | | |

| 12.4. Communications projects, policy and research coordination | Facilitate development of Communications Strategies | Consultations and workshops on drafting the strategies | Strategy documents | Communications staff | Buy-in by all stakeholders |
|---|---|---|---|---|---|
| | Plan and manage transversal government communications events | Planning meetings and workshops with event stakeholders | Plans, actual staging of events and post event reports | Communications staff | Buy-in by all stakeholders |
| | Monitor compliance on government communications policies and guidelines | Annual evaluation and monitoring reports | Reports | Communications staff | Lack of cooperation by line departments |
| | Coordinate research on communications | Research instruments | Research findings | Communications staff | None |
| | Update information on the Provincial Website | Daily capturing of info on the Website | Updated Website | Communications staff | Buy-in by all departments and line functions |
| | Compile monthly and quarterly reports for the directorate | Compilation of reports | Reports/submission as per deadline | Communications staff | None |
| 12.5. Administration and Support Services | Render procurement and finance support | Placement of orders and sourcing services as per BEE policies of government | Provisioning of procured service and up to date payments | Communications staff | Late or no personnel to authorize |
| | Render registry and messenger services | Daily filing and timeous delivery of documents | Updated files and records management | Communications staff | None |
| | Facilitate HRM and D support services | Process personnel matters | Personnel records and training records | Communications staff | None |
| | Coordinate regional administrative support | Logistical support to regional offices | Monthly visits to the regions | Communications staff | None |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:……………… COMMUNICATIONS | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **11.** **MTEF Goals and/or Targets** | **12.** **Info System for Monitoring** | **13.** **Info System for Reporting** | **14.** **Time frames** | **15.** **Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| **Sound Media Relations** Post State of the Province Media Briefings Develop Media Relations Policy Guideline Mid-review of program of action of SoP Media Open Week Symposium on Press Freedom Day Excursion Tours to Media Houses Compile Skills Profile of Government Communications Managers Communications Training Roster | Existence of a policy frame-work, strategic and operational plan for interaction with the media, and records of activities and schedules implemented. | Attendance of daily briefing sessions and monthly reports | Feb April Sept Oct Oct May May May | 4th 1st 2nd 3rd 3rd 1st 1st 1st | 7,621 | 7,964 | 8,442 |
| **Media Analysis and Trends** Mobilize and subscribe to all print media (community and commercial) in the province Electronic News Services Subscription Purchase of archiving supplies Provide news clipping services | Subscription records and receipts for supplies from archives | Daily briefings and monthly reports | June June Aug Ongoing | 1st 1st 2nd All | | | |
| **Community Outreach Programs** Convene monthly EXCO-community and economic outreach meetings Convene Community-Government Information dissemination sessions post COPs | Schedule of meetings and information sessions  As above | Monthly reports | Ongoing Monthly | All All | | | |
| **Government Exhibitions** Compile a diary of national and provincial exhibitions Participate in national and provincial expos | Schedule of planned exhibitions and records of participation As above | Monthly reports | Apr Ongoing | 1st All | | | |

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|---|---|---|---|---|---|---|---|
| **Multipurpose Community Centers**<br>Facilitate the establishment of two MPCC per annum<br><br>Launch of MPCC | Copies of business plans.<br><br><br>Programme for launch | Monthly reports | Ongoing<br><br><br>Oct-Mar | All<br><br><br>3, 4 | | | |
| **Layout and Design**<br>Up date software and hardware<br>Line departments newsletters<br>Publicity and Greetings Material<br><br>**Newsletters**<br>Produce Inhlabamkhosi<br>Produce Bathi<br><br>**Exhibitions**<br>Design and procure exhibition stalls<br>Design Artwork for exhibition<br>Facilitate the setting up of the exhibition<br><br>**Corporate Image**<br>Design standardized corporate stationery<br>Bulk buy corporate stationery<br>Procure corporate marketing items<br><br>**Audio-visual**<br>Maintain a catalogue of all archive material<br>Procure digital cameras, lenses and tripod stands. | Records of updates, designs and production of newsletters and other publicity and information material, procurement receipts, and records of archive material.<br>As above<br>As above<br><br><br>As above<br>As above<br>As above<br><br><br>As above<br>As above<br>As above<br><br><br>As above<br>As above | Daily briefings.<br>Monthly reports.<br><br><br>As above<br>As above<br><br><br>As above<br>As above<br>As above<br><br><br>As above<br>As above<br>As above<br><br><br>As above<br>As above | May<br>Ongoing<br>Ongoing<br><br><br>Quarterly<br>Monthly<br><br><br>Apr<br>As per request<br>As per request<br><br><br>Ongoing<br>Ongoing<br>Ongoing<br><br><br>June<br>July | 1st<br>All<br>All<br><br><br>All<br>All<br><br><br>1st<br>All<br>All<br><br><br>All<br>All<br>All<br><br><br>1st<br>2nd | | | |
| **Communication Strategies**<br>Stakeholder consultations and workshops<br><br>**Transversal Government Events**<br>Planning meetings with relevant stakeholders<br>Drafting schedules and rosters of activities and delegations<br>Compile pre and post event reports<br>Conduct de-briefing meetings with stakeholders | Record of consultative workshops<br><br>Records of planning meetings and briefing sessions and pre- and post event reports | Monthly reports<br><br>Daily briefings and monthly reports | Ongoing<br><br>As per request<br><br>June | All<br><br>All<br><br>1st | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Monitor Compliance**<br>Administer questionnaires to determine adherence to communications policies<br>Generate reports on compliance<br><br>**Communications Research**<br>Facilitate research on communications in the province<br>Table research reports to Tinyosi, EXCO and HOC<br>Review provincial communications policies<br><br>**Management Reports**<br>Compile management reports on behalf of the directorate<br>Render secretariat functions to the Heads of communications forum and the Directorate's management meetings<br><br>**Website Management**<br>Workshop internal stakeholders on the utility of the website as a communications and management medium<br>Daily update of the website<br>Compile reports on the status and use of the website<br>Evaluate the impact and effectiveness of the website | Existence of a provincial communications policy framework, strategic and implementation plans, impact monitoring and evaluation reports, research information processing and dissemination records, and programmes and reports on workshops held on website update and utilization | Daily briefings and monthly reports | Nov<br><br>Sept<br><br><br>Jan<br><br>Ongoing<br>Ongoing<br><br><br>Ongoing<br><br>Ongoing<br><br><br><br>May<br><br><br>Ongoing<br>Monthly<br><br>Quarterly | 3rd<br><br>2nd<br><br><br>4th<br><br>All<br>All<br><br><br>All<br><br>All<br><br><br><br>1st<br><br><br>All<br>All<br><br>All | | | |
| **Administration, Finance and Procurement**<br>Placement of procurement orders and follow up on payments<br>Filing and timeous delivery of documents<br>Process personnel matters<br>Render logistical support to the section and regional offices | Procurement records and receipts, delivery records and financial management records. | Monthly reports | Ongoing<br><br>Ongoing<br>Ongoing<br>Ongoing | All<br><br>All<br>All<br>All | | | |

# PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………STATE LAW ADVISORY SERVICES

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **13.1.**<br>**The drafting of formal, written legal opinions.** | Continually keep abreast of legal developments.<br>Research specific issue at hand.<br>Scrutinize documentation submitted.<br>Consult with relevant Department, if necessary.<br>Formulate framework of legal opinion. | Informed official.<br>Minutes / Notes of consultative meetings.<br>Document containing framework of legal opinion. | Legal opinion reflects correct, current South African Law and addresses legal question posed. | Internally – Head of Section. | Availability of: Adequate Budget; Sufficient background information; Appropriate infrastructure; Reasonable deadlines. |
| **13.2.**<br>**The drafting of memoranda, reports, letters and other documents with a legal bearing.** | Continually keep abreast of legal developments.<br>Research specific issue at hand.<br>Scrutinize documentation submitted.<br>Consult with relevant Department, if necessary.<br>Formulate framework for document to be drafted. | Informed official.<br>Minutes / Notes of consultative meetings.<br>Framework of document concerned. | Legal documents reflect correct, current South African Law and addresses legal question posed. | Internally– Head of Section. | Availability of: Adequate Budget; Sufficient background information; Appropriate infrastructure; Reasonable deadlines. |
| **13.3.**<br>**Co-ordination of litigation pertaining to the Provincial Government.** | Continually keep abreast of legal developments.<br>Scrutinize documentation submitted.<br>Consult with relevant Department / State Attorney.<br>Recommend appropriate course of action. | Informed official.<br>Minutes / Notes of consultative meetings.<br>Document stating appropriate course of action. | Legal documents reflect correct, current South African Law and addresses legal question posed / dispute raised. | Coordinating function performed internally– Head of Section. | Availability of: Adequate Budget; Sufficient background information; Appropriate infrastructure; Reasonable deadlines. |

**LEVEL PROGRAMME PLANNING MATRIX – STRATEGY:………………STATE LAW ADVISORY SERVICES**

| | | | | | |
|---|---|---|---|---|---|
| **13.4.**<br>**The drafting of**<br>**Provincial legislation.** | Continually keep abreast of legal developments.<br>Research specific matter to be legislated on.<br>Determine the need to be addressed.<br>Consult with Department concerned.<br>Scrutinize other applicable legislation.<br>Formulate framework for Bill to be drafted. | Informed official.<br>Minutes / Notes of consultative meetings.<br>Document reflecting framework of Bill concerned. | Legislation is Constitutionally sound and fully addresses the need as identified. | Internally – Head of Section. | Availability of:<br>Adequate Budget;<br>Sufficient background information;<br>Appropriate infrastructure;<br>Reasonable deadlines. |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………STATE LAW ADVISORY SERVICES | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.**<br>**MTEF Goals and/or Targets** | **12.**<br>**Info System for Monitoring** | **13.**<br>**Info System for Reporting** | **14.**<br>**Time frames** | **15.**<br>**Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| Due to the nature of the functions being performed (namely the furnishing of legal advice, the preparation of documents with a legal bearing, the co-ordination of litigation and the drafting of legislation), it is not possible to provide specific goals and targets for the medium term as the said functions are performed in response to requests from clients. | Maintenance of prescribed filing system, effective registering system and customized record keeping (e.g. typing register, incoming and outgoing registers, activities register). | Monthly and Quarterly reports and inputs for Annual Report. | Formal written legal opinions will be provided within 7 working days after request.<br><br>Draft Bill will be provided within 35 working days from date of formal request. | Relev ant qtr<br><br>Relev ant qtr | Expenditure per function is an indivisible portion of the total allocated budget of R2,351 million. | Expenditure per function is an indivisible portion of the total allocated budget of R2,345 million. | Expenditure per function is an indivisible portion of the total allocated budget of R2,486 million. |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:……………….INTERNAL AUDIT**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **14.1.<br>Assurance Services** | Compliance audit<br>Financial Audit<br>Computer Audit<br>Performance Audit<br>Facilitate risk assessments | Risk Management document.<br>3-year rolling audit plan.<br>Operational audit.<br>Internal audit reports. | Quality assurance review<br>External audit reports. | Mainly internal – outsource where own staff lack capacity | Independence (audit committee) |
| **14.2.<br>Special Investigations** | 1. Hotline<br><br>2. Forensic Audits<br><br>3. Training:<br>    Ensure that all staff are adequately skilled at all times. | Reports on special / fraud investigations<br><br><br>Appointment of a training officer.<br>Development and training schedule for all staff members.<br>Adherence to HRD Strategy. | Reports of investigations<br>Audit reports.<br><br><br>Performance assessments.<br>Certificates | Internally – on the job training.<br><br><br>Externally – specific audit and investigation course. | Threats on whistle-blowers.<br>Budget constraints.<br><br>Time constraints – time available for training against completion dates of audits. |
| | 4. Computer Hardware:<br>    Ensuring that all staff have computer hardware to perform audits. | All staff should have the necessary computer hardware, e.g. laptop, scanner, printer, etc. | Evaluation of skills of staff after completion of audits.<br>Quality of audit reports.<br>Performance assessments.<br>Results of training courses. | Externally – purchase computer equipment on tender. | Budget constraints. |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………INTERNAL AUDIT**

| | | | | | |
|---|---|---|---|---|---|
| **Special Investigations (continued).** | 5. Audit Software | Appropriate audit software to ensure professional audits available to all staff. Adequate training of staff on the software. | Quality of audits. Quality assurance review. Peer review. | Externally – acquire software and training of staff and support. | Budget constraints. |
| | 6. Staff complement<br>Adequate organisational structure.<br>Ensure that suitable candidates are recruited for internal audit. | Existence of adequate organisational structure. Adherence to suitable selection processes. | Quality and timeousness of audit reports. | Internally. | Budget constraints. |
| | 7. Audit Committee<br>Assist treasury with the appointment of audit committee. | Existence of Audit Committee and its Charter. | Compliance with PFMA. | Externally – 2 external members. | Unavailability of suitable persons |
| | 8. Existence of Internal Audit Peer Group<br>Spearheading the existence of internal audit peer group. | Schedule of regular meetings, and records of interactions | Co-ordinated efforts of the various internal audit components, e.g. training. | Internally. | Non-participation of other components. |
| **Minimize corruption** | Monitoring of the Anti-Corruption Hotline which is situated with the Office of the Director-General | Surveillance of ongoing cases/hearings. | Transcripts of hearings and investigations. | DG & DDG | Failure of equipment. |
| | Marketing the Anti-Corruption Hotline. | Public Awareness. | Publicity material, like fliers, stickers | Anti-Corruption Desk | None |
| | Timeous reporting and the follow-up of the relevant information received. | Disciplinary hearings, suspensions, prosecutions. | Relevant documen-tation | DG, DDG & Labour | None |
| | Development and updating of software systems to provide accurate recording of complaints | Case numbers are immediately furnished to callers | Criminal proceedings. Accurate statistics and reports available | D &, SAPS<br><br>Anti-Corruption desk | Failure of equipment |

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| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………INTERNAL AUDIT | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.**<br>**MTEF Goals and/or Targets** | **12.**<br>**Info System for Monitoring** | **13.**<br>**Info System for Reporting** | **14.**<br>**Time Frames** | **15.**<br>**Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| **1. Assurance Services**<br>Internal audit of the following departments:<br>Office of the Premier<br>Dept. of Housing<br>Dept of Local Gvt, Traffic Control & Traffic Safety<br>Dept of Safety & Security<br>Dept of Sport, Recreation, Arts & Culture<br>Dept of Agriculture<br>Audit plans with objectives and target dates available. | Monthly and quarterly reports to DG.<br>Audit reports to audit committee. | Quality assurance reviews. | Monthly and quarterly | Rel qtr | 6,368 | 6,655 | 7,054 |
| **2. Special Investigations**<br>Hotline – fraud investigations. Special investigations | Reports to DG. | Reports | Ongoing | All | | | |
| **3. Training**<br>Training on audit software + specialized audit activities. | Training reports. | Certificates | August 03 | 2nd | | | |
| **4. Computer Equipment** | Expenditure report (BAS) | Expenditure report (BAS) | December 03 | 3rd | | | |
| **5. Computer Software** | Expenditure report (BAS) | Expenditure report (BAS) | December 03 | 3rd | | | |
| **6. Staff complement** | Expenditure Report (BAS) | Expenditure report (BAS) | March 04 | 4th | | | |
| **7. Audit Committees** | Expenditure report (BAS) | Expenditure report (BAS) | March 04 | 4th | | | |
| **8. Internal Audit Peer Group** | Progress reports | Monthly report | Ongoing | All | | | |
| **9. Minimize corruption:**<br>Development and ongoing update of software systems to cater for hotline calls | Anti-Corruption Hotline<br>Immediate recording of a case number<br>Accurate statistics and status reports on cases available | Transcripts and notations of all complaints<br>Accurate statistics and status reports | Daily<br><br><br>On demand | All quarters<br><br>All quarters | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………EXECUTIVE COUNCIL SUPPORT**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **15.1.**<br>**Provide effective and efficient secretarial support services to the Executive Council.** | 1.1. Co-ordinate Executive Council meetings (Caucus, Political, Executive Council Outreach and other EXCO Ad Hoc Committees). | All EXCO meetings are properly and timeously co-ordinated. | Attendance register EXCO minutes and reports | Internally - Head of Unit | Attendance by Members |
| | 1.2. Co-ordinate Executive Council Clusters | All Cluster meetings are properly and timeously co-ordinated. | Attendance, Cluster minutes and reports | Internally- all senior staff | Attendance by Members |
| | 1.3. Prepare, package and provision of    documentation. | Professionally packaged EXCO documents delivery timeously. | Properly packaged EXCO documents | Internally – All staff | Late submission of information by Dept. |
| | Recording of proceedings at all EXCO meetings. | Accurate recording of all EXCO proceedings | Accurate EXCO minutes and reports | Internally – Head of Unit | None |
| | Security and safekeeping of EXCO documents and information. | Safely stored EXCO documents and information | Effective security system | Internally – all staff | Open plan office and Departmental adherence to security measures. |
| | Develop and update database on EXCO resolutions, decisions and discussions. | An updated list of all EXCO decisions, resolutions and discussions. | Master list of all EXCO decisions/ resolutions and actions | Delegated ASS Director | |
| | Disseminate EXCO decision, resolutions and information to the relevant stakeholders. | A register of distributed EXCO decisions, resolutions and information. | Controlled register | Internally Secretary | None |

### PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………EXECUTIVE COUNCIL SUPPORT

| | | | | | |
|---|---|---|---|---|---|
| **15.1.** (continued) **Provide effective and efficient secretarial support services to the Executive Council (continued).** | Update and improve the EXCO Management System.<br><br>Co-ordinate EXCO review sessions. | Functional EXCO Management System<br><br>Well co-ordinated EXCO review sessions | Effective EXCO Management system<br><br>Proper Attendance register of all delegates | Internally Delegated DD<br>Internally – All staff | Lack of support from EXCO<br><br>None |
| **15.2. Intensify Executive Council support systems** | Co-ordinate training programmes for Members of the Executive Council.<br><br>Co-ordinate and facilitate briefing sessions for new Members of the Executive Council on the Executive Council management System.<br><br>Organize information sessions for EXCO members on new trends in EXCO Management Systems | Training programmes attended<br><br>Briefing sessions organized<br><br>Information sessions organized | Identified list of training modules<br><br>Confirmation of the attendance<br><br>Information session on the EXCO Agenda | Head and DPSA<br><br>DG & Head<br><br>DG and Head | Time constraints and attendance - approval by EXCO Members |
| **15.3. Provide effective and efficient administrative support to the Director-General, as Secretary to the Executive Council** | Liaison with the Director-General on Agenda setting for EXCO.<br><br>Provide minute taking functions at EXCO meetings.<br><br>Co-ordination of briefing sessions for the Director-General on EXCO issues. | Confirmed items of the EXCO Agenda with the DG<br><br>Accurate and timeous EXCO minutes captured.<br><br>Regular meeting with the DG held. | Properly structured Agenda for EXCO.<br><br>Minutes of EXCO produced<br><br>Fixed schedule of briefing sessions with the DG. | Internally – Head of the Unit<br><br>Internally – Head of the Unit<br><br>Internally – Head of the Unit | Unavailability of the DG<br><br>None<br><br>Unavailability of the DG |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………EXECUTIVE COUNCIL SUPPORT**

| | | | | | |
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| **15.3.** (continued) **Provide effective and efficient administrative support to the Director-General, as Secretary to the Executive Council (continued).** | Liaison with Departments and stakeholders on EXCO issues. | Effective interaction between Dept and stakeholders on EXCO matters. | Invitations and correspondence on EXCO matters. | Internally – Head of Unit | None |
| | Disseminate and monitor implementation of EXCO decisions and resolutions. | Feedback on implementation of EXCO decisions and resolutions | Reports from Departments received | Internally – Head of Unit and All | Lack of capacity and unclear monitoring roles with other Units. |
| | Facilitate other activities and functions related to EXCO as delegated by Director-General. | Feedback to the DG on tasks performed. | Record of delegated activities and functions provided | Internally – Head of Unit | None |
| **15.4. Strengthen internal systems and human resource capacity, to improve the quality of services to EXCO** | Linking up with other Provincial, National and International EXCO Secretariats. | Constant interaction with other Provincial and International EXO Secretariats | Exchange visits and comparative studies conducted. | Internally – Head and DD | None |
| | Conduct annual team building sessions for the Unit. | Information sharing and improved performance | Monthly, Quarterly and annual reports on Unit objectives. | Internally – Head and DD | None |
| | Co-ordinate relevant training programmes for staff in the Unit, | Training programmes attended. | Identified list of training needs | Internally – Head and HRD Unit | Time constraints |
| | Co-ordinate workshops for Departments with regard to Executive Council issues. | Workshops attended | Schedule of workshops produced | Internally and all | Attendance by Departments |
| | Co-ordinate quarterly meetings with other Units in the Office of the Premier on EXCO issues. | Quarterly meetings organised | Schedule of meetings | Internally – all | Attendance by Units |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………EXECUTIVE COUNCIL SUPPORT | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.** **MTEF Goals and/or Targets** | **12.** **Info System for Monitoring** | **13.** **Info System for Reporting** | **14.** **Time frames** | **15.** **Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| Co-ordinate Executive Council meetings (Caucus, Political, ExCo Outreach and other EXCO Ad Hoc Committees):<br>    Arrange all EXCO meetings on a fortnightly basis.<br>    Send out invitations and liaise with stakeholders<br>    Arrange catering and venues for meetings.<br><br>Prepare, package and provision of documentation:<br>    Receive and scan all Departmental memos received fortnightly.<br>    Do photocopying and binding of memos<br>    Distribute all memos to EXCO members | Schedule of meetings<br><br><br><br><br><br>Coded paper Distribution list Format of developing EXCO memos | Formats for MINMEC and Overseas trip Reports<br><br><br><br>Monthly report | Fortnightly<br><br><br><br><br><br>Fortnightly | All Quarters<br><br><br><br><br>All Quarters | 2,026 | 2,117 | 2,244 |
| Co-ordinate Executive Council Clusters:<br>    Arrangement Cluster meetings.<br>    Co-ordinate Cluster Action Plans and Agenda<br>    Gather and disseminate information and resolutions related to Clusters.<br><br>Recording of proceedings at all EXCO meetings:<br>    Minutes taking at EXCO meetings fortnightly<br>    Distribute minutes to stakeholders fortnightly<br><br>Security and safekeeping of EXCO documents and information:<br>    Coding of EXCO documents on a daily basis.<br>    Filing and storage of EXCO documents.<br>    Classification of EXCO documents. | Schedule of meetings<br><br><br><br><br>Minutes writing format for EXCO<br><br><br>Coded paper, with serial numbers | Format for Clusters minutes and reports<br><br><br><br>Monthly report<br><br><br><br>Monthly report | Twice a month<br><br><br><br><br>Fortnightly<br><br><br><br>Daily | All Quarters<br><br><br><br><br>All Quarters<br><br><br>All Quarters | | | |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………EXECUTIVE COUNCIL SUPPORT | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.**<br>**MTEF Goals and/or Targets** | **12.**<br>**Info System for Monitoring** | **13.**<br>**Info System for Reporting** | **14.**<br>**Time frames** | **15.**<br>**Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| Disseminate EXCO decisions, resolutions and information to the relevant stakeholders:<br>    Distributes EXCO resolutions fortnightly. | Distribution list | Monthly report | Fortnightly | All Quarters | | | |
| Update and improve the EXCO Management System bi-annually. | Updated system | Monthly report | Annually | 1st & 4th | | | |
| Co-ordinate EXCO review sessions:<br>    Arrange EXCO Lekgotla bi-annually. | Lekgotla activity programme | Monthly report | Bi-annual | 2nd & 4th | | | |
| Co-ordinate training programmes for Members of the Executive Council:<br>    Liaison with DPSA/SAMDI and stakeholders on EXCO Training Programmes<br>    Render logistical services | Training schedule | Monthly report | Annually | Rel Quarter | | | |
| Co-ordinate and facilitate briefing sessions for new Members of the Executive Council on the Executive Council management System:<br>    Prepare packages and briefing notes. | Minutes of briefing sessions | Monthly report | When a need arises | Rel Quarter | | | |
| Organise information sessions for EXCO members on new trends in EXCO Management Systems:<br>    Co-ordinate presentations to EXCO Members | Copies of presentations | Monthly report | When a need arises | Rel Quarter | | | |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………EXECUTIVE COUNCIL SUPPORT | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.**<br>**MTEF Goals and/or Targets** | **12.**<br>**Info System**<br>**for Monitoring** | **13.**<br>**Info System**<br>**for Reporting** | **14.**<br>**Time**<br>**frames** | **15.**<br>**Rel**<br>**Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4**<br>**R'000** | **2004/5**<br>**R'000** | **2005/6**<br>**R'000** |
| Liaison with the Director-General on Agenda setting for EXCO:<br>    Meeting with the DG regarding a draft EXCO agenda.<br>    Recommend the Draft Agenda to the Premier.<br><br>Provide minute taking functions at EXCO meetings:<br>    Taking of EXCO minutes on a weekly basis.<br><br>Co-ordination of briefing sessions for the Director-General on EXCO issues:<br>    Discuss EXCO follow-up issues with the DG. | Copy of recommended draft agenda<br><br><br>Format for taking minutes at EXCO<br><br><br>Record of discussions | Monthly report<br><br><br><br>Format for minute taking at EXCO<br><br><br>Monthly report | Fortnightly<br><br><br><br>Fortnightly<br><br><br>Fortnightly | All Quart ers<br><br><br>All Quart ers<br><br><br>All | | | |
| Liaison with Departments and stakeholders on EXCO issues:<br>    Follow-up with Departments on EXCO submissions.<br>    Co-ordinate presentation to EXCO.<br><br>Disseminate and monitor implementation of EXCO decisions and resolutions:<br>    Forward all EXCO decisions to relevant Departments<br>    Follow-up on implementation of EXCO decisions. | Copies of submissions and presentations<br><br><br>Master list of Actions | Monthly report<br><br><br><br>Master list of Actions for EXCO resolutions | On-going<br><br><br><br>Quarterly | All Quart ers<br><br><br>All Quart ers | | | |
| Facilitate other activities and functions related to EXCO as delegated by the Director-General:<br>    Arrange presentation to EXCO as delegated by the DG as and when required.<br>    Facilitate such meetings as the Economic Forum | Copies of presentations | Monthly report | As dele-gated | All Quart ers | | | |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………EXECUTIVE COUNCIL SUPPORT | | | | | | | |
|---|---|---|---|---|---|---|---|
| Linking up with other Provincial, National and International EXCO Secretariats:<br>    Attend the EXCO Secretariat Forum meetings quarterly. | Agenda and Minutes of meetings | Monthly report | Quarterly | All Quarters | | | |
| Plan and undertake exchange visits to Provincial and National Secretariats.<br>Co-ordinate international study tours with other stakeholders. | Activity programme for visits and tours | Monthly report | Annually | Rel Quarter | | | |
| Conduct annual team building sessions for the Unit:<br>    Arrange a team building session for the Unit annually. | Activity programme | Monthly report | Annually | 4th | | | |
| Co-ordinate relevant training programmes for staff in the Unit, to improve the quality of services to EXCO:<br>    Liaison with HRD Unit for relevant training programmes.<br>    Enrolment at higher institutions of learning. | Training modules and programme | Training report format | Quarterly | All Quarters | | | |
| Co-ordinate workshops for Departments with regard to Executive Council issues. | List of Issues and Attendance Register | Training report format | Annually | 1st | | | |
| Co-ordinate bi-annual meetings with other Units in the Office of the Premier on EXCO issues. | List of Issues and Schedule of meetings | Monthly report | Bi-annually | 1st & 3rd | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………RESEARCH SUPPORT**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **16.1.**<br>**To conduct research for the Executive Council Outreach Programme (COP)** | Collect information from communities to be visited on their issues of concern. | Records of infor-mation available | Availability of KPI. Copies of records. | Internally by researchers | Lack of cooperation from departments, municipalities. |
| | Compile above information for EXCO and produce a report submitted 1 week before each visit. | Timeous production of pre-visit reports | Pre-visit reports | Internally by researchers | |
| | Collect information from all departments on all development projects and those planned for the near future in the areas to be visited by the Executive Council. | Records of infor-mation collected available | Copies of memos and records | Internally by researchers | Lack of cooperation from communities. |
| | Verify above information with communities, local municipal CEOs, school and health authorities in those areas to be visited and note problems experienced by projects | Verification records and problem area notes available | Records and problem area notes | Internally by researchers | |
| | Collect same information from the District Council, Local Municipalities and organs of civil society from the area to be visited | Records of infor-mation available | Copies of memos and records | Internally by researchers | |
| | Compile a post-visit report after each COP visit for caucus and follow ups by departments | Timeous production of post-visit reports | Post-visit reports | Internally by researchers | |
| | Conduct six-months evaluation studies on the impact of the COP on visited communities | Timeous evaluation reports of COP | Evaluation reports | Internally by researchers | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………RESEARCH SUPPORT**

| | | | | | |
|---|---|---|---|---|---|
| **16.2.**<br>**Pro-actively provide support to EXCO and Government Departments based on Researched information and authentic statistics.** | Conduct research studies commissioned by EXCO and government departments<br><br>Do extensive literature reviews.<br><br><br>Conduct annual assessment/evaluation exercises on good governance and administration | Availability of study reports<br><br>Terms of Reference (TOR)<br><br>Assessment reports available | Availability of KPI<br><br>TOR Document<br><br><br>Reports | Performed internally by researchers | Lack of cooperation from departments, municipalities + communities Resource and time constraints |
| **16.3.**<br>**Establishment and maintenance of provincial research data bank** | Establishment of a knowledge centre<br><br>Creating awareness on available research information on the Province.<br>Maintenance of the resource centre<br><br>Liaise with research bodies globally regarding studies undertaken on the Province.<br><br>Compile annual socio-economic directory of the Province | Well stocked resource centre Flier<br><br>Work plan exists<br><br>Resource centre officer in place<br><br>Directory is available | Availability of KPI. Document.<br><br>Document<br><br>Reports<br><br>Document | Performed internally by researchers | Limited financial resources to purchase all required documents |
| **16.4.**<br>**Publication of research information** | Publish results of research studies undertaken in a quarterly Journal (Research Briefing) for the information of all Provincial Government stakeholders, especially EXCO and Heads of Department.<br><br>Publish the units' research studies in national and international journals of public administration and good governance. | Availability of Journal every three months<br><br><br>Copies of publications available | Availability of KPI<br><br><br>Publications | Performed internally and printed externally | None |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………RESEARCH SUPPORT**

| | | | | | |
|---|---|---|---|---|---|
| **16.5.**<br>**Proactively provide research consulting services to departments and directorates on research methods, techniques and approaches and give advice on strategic intervention programmes** | Provide fieldwork services to other units in the Office of the Premier<br><br>Advise and assist in research designs. This includes writing proposals, data collection tools, etc.<br><br>Assist departments in the design of questionnaires<br><br>Conduct field research for departments and directorates<br><br>Build the necessary capacity within the unit to perform strategic research programmes for advisory support to directorate and departments | Number of cases attended to.<br><br>Copies of proposals available<br><br>Copies of questionnaires available<br>Research reports<br><br>Training programme and modules available | Availability of KPI<br><br>Proposals<br><br>Questionaires<br><br>Reports<br><br>Attendance register and Certificates | Performed internally by researchers | None |
| **16.6.**<br>**Coordinate research activities and facilitate formulation of the provincial research agenda based on the provincial priorities and strategic focus areas of the Office of the Premier** | Compile provincial research stakeholders inventory<br><br>Convene meetings with provincial stakeholders to discuss formulation of the provincial research agenda<br><br>Liaise within and outside the Province to ensure that government departments are aware of research initiatives in their own service delivery areas<br><br>To liaise with other research bodies globally and maintain an acceptable standard of research. | Research stakeholder data available<br><br>Records of meetings available<br><br>Availability of information on provincial research e.g. published and unpublished research studies | Availability of KPI<br><br>Records<br><br>Publications on research studies | Performed internally by researchers | None |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………RESEARCH SUPPORT**

| **16.7.** **Organize seminars and workshops to stimulate debate on issues of good governance and development** | Co-ordinate quarterly seminars inviting notable academics nation wide. | Occurrence of said seminars and published research papers in journals | Availability of KPI. Research papers and presentations. | Performed internally by researchers | Limited financial resources |
|---|---|---|---|---|---|
| | Organizing internal seminars to present research papers by the unit. | Membership of research societies, subscription to and receipt of journals. | Publications Membership cards/receipts Journals | Speakers may come from outside | |
| | Publish the units' research studies in national and international journals of public administration and development | Availability of inventory document | Inventory records | | |

| 11. MTEF Goals and/or Targets | 12. Info System for Monitoring | 13. Info System for Reporting | 14. Time Frames | 15. Rel Qrt | 16. (MTEF) | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2003/4 R'000 | 2004/5 R'000 | 2005/6 R'000 |
| Collect information from communities to be visited on their issues of concern. | Schedule, contacts and list of issues | Briefings and monthly reports | Ongoing | All | 2,535 | 2,649 | 2,808` |
| Compile above information for EXCO and produce a report submitted 1 week before each visit. | Schedule and report on agenda | Briefings and monthly reports | Ongoing | All | | | |
| Collect information from all departments on all development projects and those planned for the near future in the areas to be visited by the Executive Council | Schedule, contacts and list of projects planned, completed and in progress | Briefings and monthly reports | Ongoing | All | | | |
| Verify above information with communities, local municipal CEOs, school and health authorities in those areas to be visited and note problems experienced by projects | Verification reports and list of bottlenecks experienced | Briefings and monthly reports | Ongoing | All | | | |
| Collect same information from the District Council, Local Municipalities and organs of civil society from the area to be visited | Schedule, contacts and list of issues and projects | Briefings and monthly reports | Ongoing | All | | | |
| Compile a post-visit report after each COP visit for caucus and follow ups by departments | Post-visit report and distribution list | Briefings and monthly reports | Ongoing | All | | | |
| Conduct six-months evaluation studies on the impact of the COP on visited communities | Impact evaluation report | Relevant monthly reports | Half yearly | Rel qtr | | | |
| Conduct commissioned research studies by EXCO and government departments | Relevant directives, schedules + reports | Briefings and monthly reports | As agreed | Rel qtr | | | |
| Do extensive literature reviews. | Review documents | Monthly reports | Ongoing | All | | | |

**PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………RESEARCH SUPPORT**

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………RESEARCH SUPPORT | | | | | | | |
|---|---|---|---|---|---|---|---|
| Conduct annual assessment/evaluation exercises on good governance and administration | Assessment plan, criteria and report | Relevant monthly report | Annually | Rel qtr | | | |
| Establish a knowledge centre | Business plan and Gantt chart | Monthly report | Per Gantt chart | Rel qtr | | | |
| Create awareness on available research information on the Province | Awareness programme | Monthly report | Monthly | All | | | |
| Liaise with research bodies globally regarding studies undertaken on the Province. | Schedule of liaison meetings and minutes | Monthly report | Monthly | Rel qtr | | | |
| Compile annual socio-economic directory of the Province | Annual directory publication | Relevant monthly report | Annually | Rel qtr | | | |
| Maintain the resource centre | Schedule + report | Monthly reports | Monthly | All | | | |
| Publish results of research studies undertaken in a quarterly Journal (Research Briefing) for the information of all Provincial Government stakeholders, especially EXCO and Heads of Department. | Publication schedule, quarterly research journal and distribution list | Relevant monthly report | Quarterly | Rel qtr | | | |
| Publish the units' research studies in national and international journals of public administration, development and good governance. | Publication schedule and copies of periodic research journals | Relevant monthly report | Quarterly | Rel qtr | | | |
| Provide fieldwork services to other units in the Office of the Premier | Schedule of services and reports | Monthly reports | Monthly | All | | | |
| Advice and assist in research designs. This includes writing proposals, data collection tools, etc. | Work schedule and reports | Monthly reports | Monthly | All | | | |
| Assist departments in the design of questionnaires | Work schedule and reports | Monthly reports | Monthly | All | | | |

## PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:………………RESEARCH SUPPORT

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|---|---|---|---|---|---|---|---|
| Compile provincial research stakeholders inventory | Work schedule and reports | Monthly reports | Monthly | All | | | |
| Convene meetings with provincial stakeholders to discuss the formulation of a provincial research agenda | Schedule of planned meetings, and reports | Monthly reports | Monthly | Rel qtr | | | |
| Liaise within and outside the Province to ensure that government departments are aware of research initiatives in their own service delivery areas | Schedule of planned liaison meetings, and reports on other initiatives | Monthly reports | Monthly | Rel qtr | | | |
| Co-ordinate quarterly seminars inviting notable academics nationwide. | Schedule of planned seminars and reports | Monthly reports | Monthly | Rel qtr | | | |
| Organize internal seminars to present research papers compiled by the unit. | Schedule of planned seminars and reports | Monthly reports | Monthly | Rel qtr | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………MACRO POLICY & STRATEGY MNGT**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **17.1.**<br>**Provision of advice and support for the development of multi-sectoral policies and programs** | 17.1.1.<br>Ensuring that Provincial policies are aligned to National policy frameworks<br><br>17.1.2.<br>Adapting National policy to suit our provincial environment<br><br><br>17.1.3.<br>Development of internal policies for achievement of good government practice | Regular policy research briefings to the DG<br><br><br>Presentations made to the Tinyosi and Cluster forums<br><br><br>Research conducted on good governance practices | Minutes. Summaries of the policy briefings.<br><br><br>Copies of the revised/adapted policies distributed to the departments<br><br>Implementable policies on good governance produced | Internally - Director: Policy Coordination | None |
| **17.2**<br>**Co-ordination of the formulation of Provincial strategies and plans.** | 17.2.1.<br>Promoting the concept of attaining a growth and development framework based on a common vision and mission for the province<br><br>17.2.2.<br>Provincial line departments are aware of the strategic planning requirements | Departments are supplied with information regarding planning and budget cycles<br><br><br>Departments are supplied with the formatting requirements from DPSA | Submission of plans on time by departments<br><br><br>Submissions of correct formatted plans by departments | Internally - Director: Strategy and Planning | None |

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| **17.2.** (continued). **Co-ordination of the formulation of Provincial strategies and plans.** | 17.2.3. Departments are assisted in formulation of their strategic plans 17.2.4. The Provincial Planners forum is existing and operational 17.2.5. Ensuring alignment of provincial plans with the IDPs | Attendance of each departments planning session Monthly meeting held. Alignment of provincial plans with IDPs features on the agenda | Departments submit plans aligned to the provincial priorities Minutes and attendance register Minutes | Internally - Director: Strategy and Planning | None |
| **17.3. Co-ordination, monitoring and evaluation of implementation of Provincial programs and projects.** | 17.3.1. There is a common matrix in the capturing of projects in the province 17.3.2. The provincial Project managers forum is existing and operational 17.3.3. Province wide monitoring and evaluation of projects and programs is taking place | Workshops held on the PPM Monthly meeting of the forum is held A Provincial Monitoring tool is used to keep track of progress made | Records of workshops and the attendance register kept Minutes and attendance register is kept Monthly reports on progress kept. | Internally - Director: Dev Coordination, M&E | None |
| **17.4. Development, maintenance and management of Provincial information and information systems** | 17.4.1. Existence of a GIS that will guide development in the Province 17.4.2. Existence of a data base on the socio-economic development 17.4.3. Provision of information to stakeholders as per information dissemination prescripts | A Provincial GIS database is established and maintained ISF document is reviewed to gear up development Information is disseminated as per stakeholder request. | Records of GIS information supplied to stakeholders. Records of stakeholders supplied with ISF. Record of supply is kept | Internally - Director: Strategic Information Management Systems | None |

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| **17.5.**<br>**To manage the smooth functioning and operations of the chief Directorate** | 17.5.1.<br>Provision of Human and Physical resources to all Directorates. | All critical posts filled.<br><br>Sufficient budget provided for critical functions | Organogram indicating incumbents in posts<br><br>Critical functions performed and reports submitted by directorates | Internally - Chief Director: MPSM | None |
| **17.6.**<br>**To liaise with HODs, DDG, DG on policy and strategy** | 17.6.1.<br>Consult with DDG and DG on latest policy and strategy directives.<br><br>17.6.2.<br>Liaise with HODs on provincial strategy formulation and implementation | Circulation of policy directives to HODs<br><br><br>Schedule of liaison meetings available | Implementation of proposal Executive Council memo to executive council<br><br>Minutes of meetings | Internally - Chief Director: MPSM | None |
| **17.7.**<br>**To advise and support the DG and Premier on any matter of policy and planning** | 17.7.1.<br>Interpretation of policy and strategic information to enable decision making | Holding briefings, meetings with DG and Premier | Minutes of meetings/briefings | Internally - Chief Director: MPSM | None |
| **17.8.**<br>**To consult with key stakeholders/ institutions on best practice in policy and strategy** | 17.8.1.<br>Identifying areas of research and commission research studies. | Consultative meetings whenever necessary | Minutes of meetings/reports on meetings. | Internally – Chief Director: MPSM | None |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:……………… MACRO POLICY & STRATEGY MNGT | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.**<br>**MTEF Goals and/or Targets** | **12.**<br>**Info System**<br>**for Monitoring** | **13.**<br>**Info System**<br>**for Reporting** | **14.**<br>**Time**<br>**frames** | **15.**<br>**Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4**<br>**R'000** | **2004/5**<br>**R'000** | **2005/6**<br>**R'000** |
| 17.1.1.1. Ensure availability of updated National and Provincial development data base | Policy data base to be established | Monthly reports | Monthly | 'Quarterly | 6,456 | 6,747 | 7,152 |
| 17.1.1.2. Ensure provision of policy information to alignment processes | Supply of documents | Monthly reports | Monthly | | | | |
| 17.1.2.1. Commission research on National policy. | Research information systems | Quarterly reports | Quarterly | Every quarter | | | |
| 17.1.2.2. Ensure development of adopted provincial policies. | Policy database | Quarterly reports | Quarterly | Every quarter | | | |
| 17.1.2.3. Convene quarterly briefing with policy coordination | Policy database | Quarterly report | Quarterly | Quarterly | | | |
| 17.2.1.1. Conduct briefing to the DG and Premier on the need for PGDF | Record of briefing session | Monthly reports | Monthly | Quarterly | | | |
| 17.2.2.1. Provincial line departments are aware of the strategic planning requirements | Planning and budgeting cycle | Monthly reports | Monthly | Quarterly | | | |
| 17.2.3.1. Departments are assisted in formulation of their strategic plans | Planning and budgeting cycle | Monthly reports | Monthly | Quarterly | | | |
| 17.2.4.1. The Provincial Planners forum is existing and operational | Minutes of meetings | Monthly report | Monthly | Quarterly | | | |

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| 17.2.5.1. Ensuring alignment of provincial plans with the IDPs | Minutes of IDP Task Team Meeting | Monthly report | Monthly | Quarterly | | | |
| 17.3.1.1. There is a common matrix in the capturing of projects in the Province | Project management system | Monthly report | Monthly | Quarterly | | | |
| 17.3.2.1 Socio-economic development is clearly directed in the province | Economic development Monitoring system | Monthly report | Monthly | Quarterly | | | |
| 17.3.3.1. The provincial Project managers forum is existing and operational | Minutes of project management meeting | Monthly report | Monthly | Quarterly | | | |
| 17.3.4.1. Provincial wide monitoring and evaluation of projects and programs is taking place | Project Management system | Monthly report | Monthly | Quarterly | | | |
| 17.4.1.1. Existence of a GIS that will guide development in the Province | GIS system and Forum meetings | GIS Forum minutes | Monthly | Quarterly | | | |
| 17.4.2.1. Existence of a data base on the socio-economic development | Economic Development monitoring Systems | Monthly reports | Monthly | Quarterly | | | |

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| 17.4.3.1. Provision of information to stakeholders as per information dissemination prescripts | Information dissemination systems | Monthly reports | Monthly | Quarterly | | | |
| 17.5.1.1. Provision of Human and Physical resources to all Directorates. | Organogram | Monthly reports | Monthly | Quarterly | | | |
| 17.6.1.1. Consult with DDG and DG on latest policy and strategy directives. | Briefing session | Monthly reports | Monthly | Quarterly | | | |
| 17.6.2.1. Liaise with HOD'S on provincial strategy formulation and implementation | Briefing session | Monthly reports | Monthly | Quarterly | | | |
| 17.7.1.1. Interpretation of policy and strategic information to enable decision making | Strategic planning Session | Monthly reports | Monthly | Quarterly | | | |
| 17.8.1.1. Identifying areas of research and commission research studies. | Strategic planning Session | Monthly reports | Monthly | Quarterly | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………STRATEGY & PLANNING**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
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| **18.1.**<br>**Coordination and facilitation of the formulation of strategic and operational plans (MTSF) for Provincial departments and other government agencies annually.** | 18.1.1.<br>Facilitation of the creation of appropriate and functional institutional mechanisms for coordinated and integrated planning in all institutions of the Provincial Government. | Planning Forum (PIPF) and Policy and Planning Units (PPUs) functional | Minutes of regular meetings. | Internal | EXCO approval |
| | 18.1.2.<br>Coordination of the provision of the necessary capacity in the Provincial Government for the development of inter- and intra-departmental integrated strategic and implementation plans. | Records of training provided, process followed + atten-dance list available. | Records. Attendance list. | Outsource to capable agency. | None. |
| | 18.1.3.<br>Provision of support services in the formulation of departmental strategic plans (MTSF) to ensure compliance with the provisions of the DPSA, the PFMA and Treasury regulations and the budgeting cycle. | Records of support and criteria for compliance are available and listed. | Records and list of criteria. | Internal | WS&JE (Work Study and Job Evaluation to be done) and Availability of HR capacity. |
| | 18.1.4.<br>Provision of coordination support to the process of integrated planning to ensure alignment of Provincial macro plans with National and Provincial policy frameworks and the IDPs. | All sectors sit on the PIPF and meetings indicate a focus on integrated planning | List of PIPF members. PIPF Agenda. PIPF Minutes. | Internal. | WS&JE and Availability of HR capacity |

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| **18.2.**<br>**Formulation and maintenance of an integrated Provincial Rural and Urban Development Strategy (PRUDS).** | 18.2.1.<br>Acquisition of the approval and support of the Executive Council (EXCO) for the completion and recognition of the role of the PRUDS as an integrated guide to program implementation. | EXCO Resolution indicating approval and support of the process is in place. | EXCO Resolution document. | Internal. | None. |
| | 18.2.2.<br>Doing integrated research on-, and application of- best practice appropriate to Mpumalanga Province on integrated and sustainable rural and urban development planning and implementation. | Integrated research records and outputs are available. | Records and product. | Internal. | Approval of PRUDS process. |
| | 18.2.3.<br>Coordination of an integrated process of finalizing the formulation of the PRUDS, which is aligned to the PGDS / MSDF, the ISF, the IDPs and the NCPS, and is informed by current Provincial priorities, and integrated research. | Records of the formulation and alignment process are available. | Process records. | Internal. | Dedicated departmental Planners in place. |
| | 18.2.4.<br>Acquisition of Executive Council approval and publishing of the PRUDS as the strategic implementation framework for integrated rural and urban development in Mpumalanga Province. | EXCO Resolution indicating approval of the PRUDS is in place. | EXCO Resolution document. | Internal. | None. |
| | 18.2.5.<br>Annual review and update of the PRUDS, and alignment with the reviewed IDPs and the current Provincial priorities. | Review process records are available. | Records and reviewed document. | Internal. | Dedicated departmental Planners in place. |

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| **18.3.**<br>**Development and maintenance of spatial frameworks for the Province.** | 18.3.1.<br>Coordination of an integrated process of aligning the Provincial ISF with the spatial dictates of the IDPs and the findings of research undertaken. | Records of research and alignment process available. | Records. | Internal. | WS&JE and Availability of HR capacity. |
| | 18.3.2.<br>Annual review and update of the ISF and alignment with the reviewed IDPs and the current Provincial priorities. | Records of review and process exist. | Review records. | Internal. | None. |
| **18.4.**<br>**Formulation and maintenance of a Mpumalanga Provincial growth and development framework.** | 18.4.1.<br>Acquisition of the support of the Executive Council for the development of a Mpumalanga Strategic Development Framework (MSDF). | A Provincial ExCo Resolution that indicates approval and support of the MSDF exists. | Executive Council Resolution document. | Internal. | None. |
| | 18.4.2.<br>Coordination of an integrated process of aligning the current or new growth and development framework with National and Provincial policy guidelines and the IDPs. | Alignment process coordination records are available. | Process Records. | Internal. | Approval by Executive Council. |
| | 18.4.3.<br>Coordination of a consultative and integrated research process that culminates in the publishing of an approved MSDF. | Consultation records and approved MSDF are available. | Records and MSDF document. | Internal. | WS&JE and Availability of HR capacity. |
| | 18.4.4.<br>Annual review of the Provincial growth and development framework and alignment with the reviewed District Municipality IDPs. | Review process records are available. | Records and reviewed document. | Internal. | WS&JE and Availability of HR capacity. |

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| **18.5. Coordination, facilitation and participation in integrated planning processes that support the implementation of macro policies and strategies.** | 18.5.1.<br>Acquisition of Executive Council process approval for the development of the following macro level strategies for the Province:<br>• Investment and Job Creation<br>• Community Participation<br>• Project-based Resources Utilization<br>• Provincial Development Coordination Master Plan | Memos to Executive Council (EXCO) and notice of approval in place for each Process.<br>Records of EXCO resolutions exist. | EXCO Memos.<br><br>Approval notices.<br><br>Records. | Internal | None |
| | 18.5.2.<br>Facilitation, coordination and/or participation in all planning processes aimed at fast-tracking the delivery of basic needs. | Records of engagement and process types are available | Records. | Internal | None |
| | 18.5.3.<br>Coordination of a consultative and integrated research process for the development of a sustainable macro level Investment and Job Creation Strategy for the Province. | Records of the consultative process are available. | Process and Attendance records. | Outsource to capable agency. | EXCO approval of process |
| | 18.5.4.<br>Coordination of a consultative and integrated research process for the development of a sustainable macro level Community Participation Strategy for the Province. | Records of the consultative process are available. | Process and Attendance records. | Outsource to capable agency. | EXCO approval of process |
| | 18.5.5.<br>Coordination of a consultative and integrated research process for the development of a sustainable Provincial macro level Project-based Resources Utilization Strategy. | Records of the consultative process available. | Process and Attendance records. | Outsource to capable agency. | EXCO approval of process |

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| **18.5.** (continued). **Coordination, facilitation and participation in integrated planning processes that support the implementation of macro policies and strategies.** | 18.5.6. Coordination of a consultative and integrated research process for the development of a sustainable Provincial Development Coordination Master Plan. | Records of the consultative process available. | Process and Attendance records. | Outsource to capable agency. | EXCO approval of process |
| | 18.5.7. Facilitation of the publication and annual review of above strategies. | Publication and review process records available | Process and Attendance records. | Internal | None |
| **18.6. Coordination and facilitation of integrated planning among all Sections in the Office of the Premier** | 8.6.1. Development of a planning protocol for the Office of the Premier (OoP) | A planning protocol is agreed upon and implemented | Protocol document | Internal | A dedicated planner exists |
| | 18.6.2. Coordination of monthly planning review meetings in OoP | Planning meetings held regularly | Minutes | Internal | None |
| | 18.6.3. Facilitation of compliance of sectional plans and review thereof with prescripts and deadlines | Plans comply and deadlines are met | Checklists | Internal | None |
| | 18.6.4. Coordination of regular meetings of the Departmental Policy and Planning Unit (PPU) | Fortnightly meetings of the PPU are held | Minutes | Internal | Concept of PPUs upheld |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:……………… STRATEGY & PLANNING | | | | | | | |
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| **11.** <br> **MTEF Goals and/or Targets** | **12.** <br> **Info System** <br> **for Monitoring** | **13.** <br> **Info System** <br> **for Reporting** | **14.** <br> **Time frames** | **15.** <br> **Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4** <br> **R'000** | **2004/5** <br> **R'000** | **2005/6** <br> **R'000** |
| 18.1.1.1. <br> Advise departments to dedicate a senior manager (decision making level) to the function of strategic planning coordinator (SPC) in each department. | Minutes of meetings and correspondence | Monthly and quarterly reports | 31 May 2003. | 3rd | | | |
| 18.1.1.2. <br> Establish a multi sector Provincial Integrated Planning Forum (PIPF) for coordinating participatory planning in the Province. | Minutes of meetings and correspondence | Monthly and quarterly reports | 31 July 2003. | 3rd | | | |
| 18.1.1.3. <br> Advise departments to commit themselves to a functional departmental Policy and Planning Unit (PPU) | Minutes of meetings and correspondence | Monthly and quarterly reports | 31 October 2003. | 4th | | | |
| 18.1.1.4. <br> Convene sessions of the PIPF at least monthly for the coordination, integration, alignment, regular assessment and review of development strategies and plans. | Minutes of regular meetings | Monthly and quarterly reports | Monthly | All | | | |
| 18.1.2.1 <br> Identify planning skills requirements and facilitate annual capacity building for departmental SPCs on intra- and inter-departmental planning coordination. | Questionnaires and menu | Monthly and quarterly reports | 30 June 2003 | 4th | | | |
| 18.1.2.2. <br> Facilitate a common understanding of prescripts on standardized planning formats and guidelines, and facilitate implementation annually. | Guideline documents and formats | Monthly and quarterly reports | Annually on 30 June | 2nd | | | |

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| 18.1.3.1.<br>Facilitate capacity building of departmental SPCs on the provisions of the DPSA, the PFMA, Treasury regulations and the planning and budgeting cycle.<br><br>18.1.3.2.<br>Provide the necessary support, facilitation and monitoring services on a quarterly basis to each department to ensure compliance with prescripts. | Correspondence and curriculum details<br><br><br><br><br>Program of visits and monitoring criteria | Monthly and quarterly reports<br><br><br><br><br>Monthly and quarterly reports | 6 months after all appointed<br><br><br><br><br>6 months after all appointed | The relevant quarter<br><br><br><br><br>The relevant quarter | | | |
| 18.1.4.1.<br>Provide all departmental SPCs with macro planning National and Provincial policy guidelines and copies of all the approved IDPs.<br><br>18.1.4.2.<br>Build the necessary capacity in all DPCs on ensuring alignment of plans to macro policies and strategies. | Policy guidelines and IDPs.<br><br><br><br>Correspondence and curriculum details | Monthly and quarterly reports<br><br><br><br>Monthly and quarterly reports | 3 months after all appointed<br><br><br><br>6 months after all appointed | The relevant quarter<br><br><br><br>The relevant quarter | | | |
| 18.2.1.1.<br>Prepare and deliver a presentation to the Director-General and the Premier motivating why the PRUDS should be granted recognition as the integrated Provincial strategic implementation framework.<br>18.2.1.2.<br>Prepare and submit a Memo to EXCO motivating for approval and support of the PRUDS process. | Copy of presentation and draft PRUDS<br><br><br><br><br>Copy of memo and draft PRUDS | Monthly and quarterly reports<br><br><br><br><br>Monthly and quarterly reports | 3 weeks after adoption of recom-mendation<br><br><br><br>2 weeks after above | The relevant quarter<br><br><br><br><br>The relevant quarter | | | |
| 18.2.2.1.<br>Conduct integrated research and gather all relevant information, especially on the ISRDS, the IDPs and national and worldwide best practice. | Research documents | Monthly and quarterly reports | Quarterly after approval | The relevant quarter | | | |

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| 18.2.3.1.<br>Feed information into, and facilitate, consultative workshops with all provincial departments, District and Local Municipalities and other relevant stakeholders | Research products and workshop programs | Monthly and quarterly reports | Quarterly after approval | The relevant quarter | | | |
| 18.2.3.2.<br>Align the draft PRUDS with especially the MSDF, the ISF, IDPs, the NCPS, the current Provincial priorities and the outputs of integrated research. | Alignment process records | Monthly and quarterly reports | Annually after approval | The relevant quarter | | | |
| 18.2.4.1.<br>Prepare and submit a Memo to EXCO motivating for the approval of PRUDS as Provincial implementation guideline. | Memo to EXCO and draft PRUDS | Monthly and quarterly reports | 1 month after completion | The relevant quarter | | | |
| 18.2.4.2.<br>Publish and publicize the PRUDS through the media and an official launch by the Premier. | Publicity documents | Monthly and quarterly reports | 3 months after approval | The relevant quarter | | | |
| 18.2.5.1.<br>Facilitate the annual review of PRUDS and ensure alignment with the reviewed IDPs and current Provincial priorities. | Records of review process | Monthly and quarterly reports | Annually after approval | The relevant quarter | | | |
| 18.3.1.1.<br>Undertake the relevant research on spatial development and the spatial dimensions of the IDPs. | Research process records | Monthly and quarterly reports | 31 July 2003 | 4th | | | |
| 18.3.1.2.<br>Facilitate the alignment of the ISF with the reviewed IDPs and outputs of integrated research undertaken. | Alignment process records and research products | Monthly and quarterly reports | 31 August 2003 | 4th | | | |

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| 18.3.2.1.<br>Facilitate the annual review of the ISF and ensure alignment with the reviewed IDPs and current Provincial priorities. | Alignment process | Monthly and quarterly reports | 30 June annually | 2nd | | | |
| 18.4.1.1.<br>Prepare and deliver a presentation to the Director-General and the Premier motivating why the MSDF should be granted recognition as the overall Provincial strategic development framework. | Copy of presentation and draft MSDF | Monthly and quarterly reports | 3 weeks after adoption of recommen-dation | The relevant quarter | | | |
| 18.4.1.2.<br>Prepare and submit a Memo to EXCO motivating for approval and support of the MSDF process. | Copy of memo and draft MSDF | Monthly reports | 2 weeks after above | Relevant quarter | | | |
| 18.4.2.1.<br>Facilitate an integrated process of aligning the current or new growth and development framework with National and Provincial policy guidelines and the IDPs. | Alignment process records | Monthly and quarterly reports | Annually by 30 June | 2nd | | | |
| 18.4.3.1.<br>Undertake the necessary research and information collation to update or formulate the MSDF. | Research documentation | Monthly and quarterly reports | 9 months after process approval. | The relevant quarter | | | |
| 18.4.3.2.<br>Prepare and submit a Memo to EXCO motivating for the approval of MSDF as Provincial development framework. | Copy of memo and final draft of MSDF | Monthly and quarterly reports | 4 weeks after completion | The relevant quarter | | | |
| 18.4.3.3.<br>Publish and publicize the MSDF through the media and an official launch by the Premier. | Publicity documents | Monthly reports | 3 months after approval | Relevant quarter | | | |

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| 18.4.4.1.<br>Facilitate the annual review of the MSDF and alignment with the reviewed District Municipality IDPs and current Provincial priorities. | Review and alignment process records | Monthly and quarterly reports | Annually after approval | The relevant quarter | | | |
| 18.5.1.1.<br>Prepare and deliver a presentation to the Director-General and the Premier motivating why the following macro level strategies should be developed for the Province:<br>• Investment and Job Creation<br>• Community Participation<br>• Project-based Resources Utilization<br>• Provincial Development Coordination Master Plan | Copy of presentation outlining core objectives and desired outcomes of proposed strategies | Monthly and quarterly reports | 3 months after WS&JE recommen-dations are effected | The relevant quarter | | | |
| 18.5.1.2.<br>Prepare and submit a Memo to the EXCO for the process approval for the development of the above macro level strategies for the Province. | Copy of memo outlining process | Monthly and quarterly reports | 4 weeks after above | The relevant quarter | | | |
| 18.5.2.1.<br>Facilitate, coordinate and/or participate in all planning processes aimed at fast-tracking the delivery of basic needs. | Process documents and agendas | Monthly and quarterly reports | Relevant month | All | | | |
| 18.5.2.2.<br>Carry out an analysis of District and Local IDPs with a view to identifying new development opportunities and priorities. | Analysis reports and recommen-dations | Monthly and quarterly reports | 30 Sept annually | 2nd | | | |
| 18.5.2.3.<br>Represent the Office of the Premier or the Provincial government in any process that may need such representation | Invitations and process records | Monthly and quarterly reports | Relevant month | All | | | |

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| 18.5.3.1.<br>Do research on, and commission the appropriate service provider for the development of a macro level sustainable Investment and Job Creation Strategy for the Province. | Audit report and recommendation | Monthly and quarterly reports | 3 months after WS&JE process | The relevant quarter | | | |
| 18.5.4.1.<br>Do research on, and commission the appropriate service provider for the development of a macro level sustainable Community Participation Strategy for the Province. | Audit report and recommendation | Monthly and quarterly reports | 3 months after WS&JE process | The relevant quarter | | | |
| 18.5.5.1.<br>Do research on, and commission the appropriate service provider for the development of a Provincial macro level Project-based Resources Utilization Strategy. | Audit report and recom-mendation | Monthly and quarterly reports | 3 months after WS&JE process | The relevant quarter | | | |
| 18.5.6.1.<br>Do research on, and commission the appropriate service provider for the development of a sustainable Provincial Coordination Master Plan. | Audit report and recom-mendation | Monthly and quarterly reports | 3 months after WS&JE process | The relevant quarter | | | |
| 18.5.7.1.<br>Prepare and submit a Memo to EXCO motivating for the approval of each finalized strategy as Provincial implementation guideline. | Copy of memo and strategy | Monthly and quarterly reports | 12 months after commis-sioning | The relevant quarter | | | |
| 18.5.7.2.<br>Publish and publicize each strategy through the media and an official launch by the Premier. | Publicity documents | Monthly and quarterly reports | 3 months after approval | The relevant quarter | | | |
| 18.5.7.3.<br>Facilitate the annual review of each of the strategies and alignment with the reviewed District Municipality IDPs and current Provincial priorities. | Records of review process | Monthly and quarterly reports | Annually after approval | The relevant quarter | | | |

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| 18.6.1.1.<br>Facilitate the delegation of a manager in each Section to a Departmental Planning Forum (DPF) | Delegations memos | Monthly and quarterly reports | 4 weeks after planner appointed | Relevant quarter | | | |
| 18.6.1.2.<br>Formulate a draft protocol agreement, convene an approval meeting and circulate approved copy | Protocol agreement + minutes | Monthly and quarterly reports | 4 wks after manager is delegated | Relevant quarter | | | |
| 18.6.2.1.<br>Convene and hold monthly meetings to assess strategy | DPF Minutes | Monthly and quarterly reports | 2 wks after protocol approval | Relevant quarter | | | |
| 18.6.3.1.<br>Assist Sections with compliance with requirements | Section plans | Monthly and quarterly reports | Ongoing | All quarters | | | |
| 18.6.4.1.<br>Convene and keep minutes of PPU meetings | PPU minutes | Monthly and quarterly reports | Ongoing | All quarters | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………STRATEGIC INFORMATION MNGT**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
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| **19.1.**<br>**Maintain a fully operational and accurate development-planning database.** | Maintain quality database administration twice a year.<br>Quarterly update and acquire new data where relevant.<br>Consultation with stakeholders on needs.<br>Establish, and maintain networks with data providers.<br>Implement an annual capacity building programme on the use of information and knowledge management systems in the province. | Metadata available<br><br>Process of acquiring data sets<br>Records of consultative meetings available<br>Meetings and Presentations<br>Program for workshops held | Information Accessible<br>Up to date information<br>Minutes<br><br>Minutes<br><br>Presentation reports/ minutes | GIS component<br><br>GIS component/ service providers<br>SIMS.<br><br>SIMS<br><br>SIMS | Tender processes<br>Availability of data sets from the service providers<br>None<br><br>None |
| **19.2.**<br>**Ensure the alignment of information systems to business strategies through coordination.** | Conduct an organisational needs analysis.<br><br>Conduct an information and knowledge management audit.<br>Conduct Spatial information management systems workshops with municipalities to ensure alignment. | Consult with Clients<br><br>Consult with Sections<br><br>Workshop held<br>Programme for visits | Analysis report<br><br>Audit report<br><br>Report produced | Research Component<br><br>SIMS | None |
| **19.3.**<br>**Facilitate the development of an integrated Information and Knowledge management systems.** | Audit and Evaluation of current decision and executive support systems.<br><br>Implement programme on systems development and integration.<br>Provide accurate and useful information to the Executive Council, other decision makers and stakeholders. | Consultative process with strategic centres on available info systems<br>Compilation of Project action plan.<br>Embark on the process of updating info systems and reports available | Audit report<br>Systems linked<br>Reports are produced | SIMS/ Information Forum<br>SIMS<br><br>GIS Component | None<br><br><br><br>None |

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| **19.4.**<br>**Facilitate the development and maintenance of a provincial monitoring system.** | Constantly liaise with both users and suppliers on technical development of the system.<br>Liaise with clients on quality and usability of the system twice a year.<br>Upgrade the system as per the needs of users. | Meetings minutes available<br><br>Guideline document for users available.<br>User reports comply with requirements | Meetings reports and minutes<br><br>Progress reports<br><br>Progress reports | SIMS AND DCME. | Tender Processes |
| **19.5.**<br>**Ensure effective coordination and delivery of information services for the Province.** | Coordinate information and data acquisition, gathering and dissemination on an ongoing basis.<br>Establish a strategic information resource centre and maintain it.<br><br>Coordinate statistical needs and training on a bi-annual basis.<br>Participate in any fora that will enhance SIMS key objectives on a monthly basis.<br><br>Establish links with national and local governments for information sharing. | Establishment of service level agreements<br><br>Conduct user need analysis<br><br>Engage in the process of auditing<br>Consolidation of statistical data from various services.<br>Consultative meetings with both local and national departments and keep records | Service level document produced<br><br>Web-based information available.<br><br>Statistical data available<br>Minutes and reports of meetings available<br>Minutes and reports of meetings available | SIMS<br><br>SIMS/Communi-cations<br><br>Reseach Component | Co-operation from departments<br>None |
| **19.6.**<br>**Initiate the development of Information Management Policy to enhance co-operation and co-ordination of all Provincial Departments**. | Conduct an audit of information policy initiatives.<br><br>Initiate a policy development process.<br><br><br>Co-ordinate the implementation of the policy | Consult with other provinces for the best policy practice<br>Consultative meetings on Draft and Policy frame work.<br>Implementation Plan available | Records of meetings available.<br><br>Policy Developed.<br><br><br>Implementation of policy guidelines are produced | SIMS / Policy Coordination | Availability of Policy Coordination Unit |

| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:……………… STRATEGIC INFORMATION MNGT | | | | | | | |
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| **11.** **MTEF Goals and/or Targets** | **12.** **Info System for Monitoring** | **13.** **Info System for Reporting** | **14.** **Time frames** | **15.** **Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| Identify loopholes in database administration and management | Record of identified gaps | Quarterly report. | Apr. 03 | 1st | | | |
| Identify information/data sets providers and call for proposals on information supply. | Monthly Report | Quarterly report | Apr. 03 | 1st | | | |
| Liaise with Stats S.A and other stats. Data providers and available data. | Records | Quarterly report | June. 03 | 1st | | | |
| Identify training need analysis amongst the strategic centres and system users in departments. | Record of needs | Quarterly report | Mar. 03 | 2nd | | | |
| Upgrade GIS. Software | Records | Annual report | Mar. 04 | 4th | | | |
| Re-instate systems license | Records | Annual report | Monthly | 4th | | | |
| GIS. Forum monthly meetings | Monthly | Quarterly report | May. 03 | 1st-4th | | | |
| Draw program for workshops. | Monthly report | Quarterly report. | Quarterly | 1st | | | |
| Conduct workshops | Records of workshops | Quarterly report | | 1st-4th | | | |
| Meetings with planners to identify their needs on planning information | Records/ Report. | Quarterly report | Quarterly | 1st-4th | | | |
| Meetings with other sections that support the Executive Council to identify the needs of the Council | Reports | Quarterly report | Quarterly | 1st-4th | | | |
| Meetings with other departments to share information | Monthly report | Quarterly report | Monthly | 1st-4th | | | |

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| Identify and establish linkages with other strategic centres that provide support to the Executive Committees. | Records | Quarterly report | Jul 03 | 2nd | | | |
| Conduct regional and local government workshops on systems interface/integration | Report of held workshop | Quarterly report | Quarterly | 1st-4th | | | |
| Meetings with parastatals on system interface | Records | Quarterly report | Oct 03 | 3rd | | | |
| Identify systems providers through SITA for the monitoring tool. | Report | Quarterly report | Apr 03 | 1st | | | |
| Analyse departmental plans and other documents for the upgrading of the monitoring tool. | Monthly report | Quarterly report | Quarterly | 1st-4th | | | |
| Cater for user needs (subscriptions). Users audit | Monthly report. | Quarterly report. | Quarterly | 1st-4th | | | |
| Information dissemination/vending on continuous basis | Monthly report. | Quarterly report | Annually | 1st-4th | | | |
| Establish resource centre database | Records | Quarterly report | June 03 | 1st | | | |
| Up date the resource centre | Update schedule | Quarterly report | Quarterly | 1st – 4th | | | |
| Attend all form of meetings aimed at information sharing within and out of the Province. | Monthly report. | Quarterly report | Annually | 1st-4th | | | |
| Hold Information Management Policy development workshops. | Records. | Quarterly report. | Feb 04 | 4th | | | |
| Consult with experts and researchers on best policy practice. | Monthly report | Quarterly report | Quarterly | 1st-4th | | | |
| Develop the policy framework for the province. | Records | Annual report | Mar 04 | 4th | | | |
| Attend National Geographic Information Society meetings for their inputs in the policy | Reports | Quarterly report | Quarterly | 1st-4th | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:……………..POLICY COORDINATION**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Cont-racted | 10.<br>Assump-tions |
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| **20.1.**<br>**Liaise with National government on policy formulation and adaptation of such policies to provincial environment** | 20.1.1.<br>Communicate with policy coordination in the President's office and line departments of all sectors in the Province.<br>20.1.2.<br>Receive and disseminate new policy to relevant department and interest groups.<br>20.1.3.<br>Advise Premier, MEC OR EXCO on best policy option for the Province | Memos and mails<br><br>Memos<br><br><br>Reports | Availability of memos and mail<br>Available memos<br><br>Written report | Policy Co-ordination (PC)<br>PC<br><br>PC | Resource shortage |
| **20.2.**<br>**Advise Premier, MEC'S and EXCO on policy matters** | 20.2.1.<br>On request and in conjunction with line function department, advise Premier, MEC or EXCO on relevant policy matters.<br>20.2.2.<br>Analyze sector policies and suggest mechanisms to remedy shortfalls. | Reports<br><br><br>Reports | Written reports<br><br>Written reports | PC<br><br><br>PC | None |
| **20.3.**<br>**Identify policy gaps on implementation and advance remedy** | 20.3.1.<br>Ensure that policies achieve intended results and impact.<br><br>20.3.2<br>Provide options on alternative implementation strategy | Reports<br><br><br>Reports | Written reports<br><br>Written reports | PC<br><br><br>PC | Lack of resources |
| **20.4.**<br>**Review Executive Council memos and align them to policy stipulation** | 20.4.1.<br>Interact with Executive Council Secretariat on the Executive Council priorities as per its agenda and minutes.<br>20.4.2.<br>Advise Executive Council Secretariat on policy overlaps of its resolution. | Minutes/ Reports<br><br>Memos | Written reports<br><br>Written memos | PC<br><br><br>PC | None |

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| **20.5.** <br> **Capacity Building for sectoral Policy units** | 20.5.1. <br> Formation of interdepartmental Committee | Reports | Availability of reports | Policy Co-ordination | Staff shortage |
| | 20.5.2. <br> Visitation of Policy Co-ordination Units in other Provinces and the President's office | Reports | Letters of invitation | Contracted out | Lack of Transport |
| | 20.5.3. <br> Capacity building | New skills | Attendance | Contracted out | |
| **20.6.** <br> **Co-ordination and analysis of multi-sectoral policies** | 20.6.1. <br> Liaising and have meetings with relevant Policy units, CBOs and NGOs | Minutes & attendance registers | Availability of minutes & attendance registers | Policy Co-0rdination | None |
| | 20.6.2. <br> Establishment of Policy debate forum | Reports | Reports availability | Policy Co-ordination | |
| **20.7.** <br> **Conduct Research to inform policy formulation and implementation** | 20.7.1. <br> Establish networks of stakeholders concerned with Policy issues | Inventory | Availability of inventory | Policy Co-ordination | None |
| | 20.7.2. <br> Provide integrated Policy support and rapid response to requests | Research reports | Availability of research reports | PC and/or contracted out | Lack of co-operation |
| **20.8.** <br> **Conduct Impact Evaluation and review of Policies** | 20.8.1. <br> Meetings, sessions and feedback on Policy performance | Minutes & reports | Availability of minutes and reports | Policy Co-ordination | None |
| | 20.8.2**.** <br> Conduct Policy reviews | Reports | | | |
| | 20.8.3. <br> Evaluate Policies | Reports | | | |

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| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:……………… POLICY COORDINATION | | | | | | | |
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| **11.** **MTEF Goals and/or Targets** | **12.** **Info System for Monitoring** | **13.** **Info System for Reporting** | **14.** **Time frames** | **15.** **Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4 R'000** | **2004/5 R'000** | **2005/6 R'000** |
| 20.1.1.1. Continually communicate with national policy coordination unit in order to receive and comment on policy matters timely | Memos | Ongoing | Ongoing | Rel qtr | | | |
| 20.1.1.2. Meet with line departments and communicate the Premier's view on policy issues | Minutes | Ongoing | Ongoing | All | | | |
| 20.1.2.1. Liaise with the relevant line department and other stakeholders with a stake in the policy issue. | Reports | Ongoing | Ongoing | All | | | |
| 20.1.2.2. Package the inputs of stakeholders and communicate them to the relevant departmental authorities | Reports | Ongoing | Ongoing | All | | | |
| 20.1.2.3. Make sure that policy drafts are disseminated far and wide | Records | Ongoing | Ongoing | All | | | |
| 20.1.3.1. Conduct policy analysis to identify the real problem around the policy issue | Records | Ongoing | Ongoing | All | | | |
| 20.1.3.2. Recommend the best options to the Premier or EXCO | Memos | Ongoing | Ongoing | Rel qtr | | | |
| 20.1.3.3. Communicate the Premier's decision on a particular issue | Memos | Ongoing | Ongoing | Rel qtr | | | |
| 20.2.1.1. Respond to line function departments regarding policy advice to the MEC'S. | Records | Ongoing | Ongoing | Rel qtr | | | |
| 20.2.1.2. Respond to EXCO requests on resolutions having a bearing on Provincial policies | Records | Ongoing | Ongoing | Rel qtr | | | |
| 20.2.1.3. Respond to the Premier's request on best policy course for the Province within resource constraints | Records | Ongoing | Ongoing | Rel qtr | | | |
| 20.2.2.1. Continually analyze sectoral policies and match them to implementation plans. | Reports | Ongoing | Ongoing | All | | | |
| 20.2.2.2. Provide advice to line departments on best implementation practices | Records | Ongoing | Ongoing | All | | | |

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| 20.3.1.1. Monitor policy implementation to identify unintended impacts. | Reports | Quarterly | Quarterly | All | | | |
| 20.3.1.2. Align policy implementation plans to achieve the intended results. | Records | Ongoing | Ongoing | All | | | |
| 20.3.1.3. Provide advice on recent policy implementation strategies. | Reports | Ongoing | Ongoing | Rel qtr | | | |
| 20.4.1.1. Ensure continual interaction with Executive Council Secretariat in order to advise departments affected by EXCO policy decisions | Memos/Reports | Ongoing | Ongoing | All | | | |
| 20.4.1.2. Suggest macro policy on the basis of EXCO resolutions | Records | Ongoing | Ongoing | Rel qtr | | | |
| 20.4.1.3. Interact with relevant line department on the process leading to formulation of macro policy | Memos | Ongoing | Ongoing | Rel qtr | | | |
| 20.4.2.1. Provide timely advice to EXCO to ensure policy decisions do not overlap | Memos | Ongoing | Ongoing | Rel qtr | | | |
| 20.4.2.2. Provide advice on alignment of policy overlaps | Memos | Ongoing | Ongoing | All | | | |
| 20.5.1.1. Conduct capacity building on Policy Management | Reports | Quarterly | Quarterly | All | | | |
| 20.5.1.2. Regular meetings on the Policy Co-ordination | Records | Monthly | Monthly | All | | | |
| 20.5.1.3. Create database of relevant Policies | Records | Quarterly | Quarterly | 3rd | | | |
| 20.5.1.4. Provide clarity on Policy Co-ordination process | Records | Ongoing | Ongoing | All | | | |
| 20.5.1.5. Visit Policy Co-ordination units of the following Provinces, Gauteng North West KwaZulu Natal, Western Cape and Limpopo. | Reports | Quarterly | Quarterly | All | | | |
| 20.5.1.6. Visit the same unit in the President's Office | Reports | Once | Once | Rel qtr | | | |
| 20.5.1.7. Share lessons of experiences and best practices on Policy Co-ordination | Reports | Weekly | Weekly | All | | | |
| 20.5.1.8. Attend relevant meetings, forums and speakers events on Policy debates | Records | Quarterly | Quarterly | All | | | |
| 20.5.1.9. Attendance of courses relative to policy co-ordination | Records | Ongoing | Ongoing | All | | | |

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| 20.6.1.1. Meet CBOs, NGOs and Labour as well as affected and interested parties | Records | Weekly | Weekly | All | | | |
| 20.6.1.2. Record, package and forward inputs/comments to relevant Provincial and/or National departments | Records | Monthly | Monthly | All | | | |
| 20.6.1.3. Meet the stakeholders above for feedback on the policy inputs | Records | Quarterly | Quarterly | All | | | |
| 20.6.1.4. Analyze and facilitate the implementation of Executive Council resolutions | Records | Quarterly | Quarterly | All | | | |
| 20.6.2.1. Hold policy debate forums in Enkangala, Ehlanzeni and Eastvaal regions respectively | Records | Bi-monthly | Bi-Monthly | All | | | |
| 20.6.2.2. Hold policy review meetings | Records | Monthly | Monthly | All | | | |
| 20.6.2.3. Facilitate the creation of an Investment Policy Forum | Reports | Ongoing | Ongoing | 3rd | | | |
| 20.6.2.4. Attend presentations by experts on policy co-ordination | Records | Ongoing | Ongoing | Rel qtr | | | |
| 20.6.2.5. Attend speakers' events related to policy co-ordination | Reports | Ongoing | Ongoing | Rel qtr | | | |
| 20.7.1.1. Ensure the existence of a vibrant network among policy research stakeholders | Records | Ongoing Reports | Ongoing | All | | | |
| 20.7.1.2. Conduct rapid policy research in response to requests. | Reports | Ongoing | Ongoing | All | | | |
| 20.7.1.3. Initiate macro policies | | | | | | | |
| 20.7.2.1. Provide advice on implementation to departments | Reports | Ongoing | Ongoing | All | | | |
| 20.7.2.2. Solicit innovative policy implementation strategies | Records | Ongoing | Ongoing | All | | | |
| | Records | Ongoing | Ongoing | All | | | |
| 20.8.1.1. Conduct policy impact assessments | Records | Quarterly Reports | Quarterly | All | | | |
| 20.8.1.2. Conduct meetings on policy feedback and performance | Records | Quarterly | Quarterly | All | | | |
| 20.8.1.3. Conduct policy gap analyses | Records | Ongoing | Ongoing | All | | | |
| 20.8.1.4. Advise on gap redress | Report | Ongoing | Ongoing | All | | | |
| 20.8.1.5. Conduct policy redress | Records | Ongoing | Ongoing | All | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………DEV COORD, MONITORING & EVALUATION**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assump-tions |
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| **21.1.**<br>**To promote effective co-ordination of development implementation processes** | 21.1.1.<br>Co-ordinate a forum for programs and projects co-ordination and monitoring by June 2003 and ongoing. | A forum for projects and programs is established. | Functional programs and projects co ordination forum and minutes of meetings | Internal – Director: DCME | Delegation of authority by the Premier to the DG to monitor other departments |
| | 21.1.2.<br>Contribute effectively to the development of a database for Provincial programs and projects quarterly | Updated database managed and maintained | Updated and useful programs and projects database | Internal – Director: DCME | |
| | 21.1.3.<br>Monitor the impact of integrated development implementation and provide strategic information and advice on priorities on a quarterly basis | Public reactions to - and satisfaction on integrated development implementation | Impact questionnaires and reports | Internal – Director: DCME | |
| | 21.1.4.<br>Co-ordinate integrated research that will inform development in the Province | Developments is in line with integrated research priorities | Report on the integrated research product | Internal – Director: DCME | |

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| **21.2 Initiate, manage and monitor the implementation of a Provincial monitoring system for integrated development** | 21.2.1. Formulate and establish criteria for monitoring and evaluation by July 2003 | Criteria for the performance and alignment monitoring system is developed | Document on criteria and IT system | Internal – Director: DCME | Limited financial resources |
| | 21.2.2. Identify possible service providers to assist in developing the system and agree on the suitable system | Service provider and IT system is identified and there is agreement on the possible system | Document on the use and capacity of the IT system | Internal and external | Lack of support from the decision makers |
| | 21.2.3. Present the performance monitoring tool or system to decision makers, senior managers and other relevant role players for inputs on possible output of the monitoring system. | Presentation on the monitoring system to senior managers is done | Report of the presentation | Internal and external | Programme and Projects Co-ordinators are not appointed in departments to do the specific job |
| | 21.2.4. Facilitate capacity building for users of performance monitoring tools and systems by January 2004 and ongoing | Courses or capacity building programme for the users are conducted | Functional monitoring system users | Internal and external | |
| | 21.2.5. Facilitate the implementation of the monitoring system | Performance and alignment reports are based on the monitoring system | Functional system reports and documents | Internal and external | |

| **21.3**<br>**Monitor alignment and implementation of National and Provincial policies.** | 21.3.1.<br>Conduct cost benefit analysis on a quarterly basis on programs and projects implemented | Analysis report is submitted to decision makers | Quarterly reports | Internal – Director: DCME | Personnel support not enough to perform the function |
|---|---|---|---|---|---|
| | 21.3.2.<br>Co ordinate the realignment of development programs and projects to policy objectives quarterly | Programs and projects are achieving departmental strategic objectives that are informed by policy mandates | Quarterly Reports | Internal – Director: DCME | Non-availability of policies on norms and standards |
| | 21.3.3.<br>Contribute to research on policy initiatives based on outcomes of evaluation processes | Policies are informed by provincial needs | Policy documents and needs analysis reports | Internal – Director: DCME | |
| | 21.3.4.<br>Utilize the National norms and standards in the monitoring and evaluation of Provincial strategies | Provincial strategies are in line with National norms and standards | Provincial strategic plans | Internal – Director: DCME | |
| | 21.3.5.<br>Provide quarterly reports on non-aligned programs and projects. | Non aligned programs and projects are identified | Reports or list of non aligned programs and projects | Internal – Director: DCME | |
| | 21.3.6.<br>Build the necessary capacity within the unit to monitor alignment and implementation of National and Provincial Government policies. | There is effective and efficient monitoring of alignment and implementation of National and Provincial Government policies. | Quarterly and annual reports | Internal – Director: DCME | |

| **21.4** **Co-ordination of the implementation of the National Crime Prevention Strategy (NCPS)** | 21.4.1 Facilitate the establishment of Multi-Agency Mechanism Structures at all levels | Meetings/functions for the establishment of MAM structures are conducted | Reports and a database of functional MAM structures exist | Internal | Cooperation of sectional heads |
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| | 21.4.2 Co-ordinate the formulation of Strategic plans for all MAM structures | Strategic planning sessions for MAM structures are conducted | Copies of the strategic plan and reports | Internal | Final decision taken on the function and cooperation of stakeholders |
| | 21.4.3 Co ordinate and facilitate Provincial MAM and MAM Executive Committee activities | Effective and efficient functioning of Provincial MAM and Exco | Reports and programs | Internal | Availability of financial and urgent human resource support |
| | 21.4.4 Monitor the implementation of NCPS by all line departments, Municipalities and other role players | Departmental strat plans are aligned to NCPS and departments participate on the NCPS activities | Copies of the aligned strategic plan and reports of meetings | Internal | |
| | 21.4.5 Monitor the functioning of Regional and Local MAM structures | Regional MAM structures are functional | Reports | Internal | |
| | 21.4.6 Facilitate the process of initiating the declaration of multi disciplinary projects and to address the root causes; thereafter monitor the implementation | Numerous multi-disciplinary projects are declared and implemented | Reports and list of multi-disciplinary projects declared | Internal | |
| | 21.4.7 Evaluate progress and impact and report to decision makers on a quarterly basis | Impact of the implemen-tation of multi-disciplinary projects is realized | Impact evaluation report | Internal | |

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| **21.5**<br>**Co-ordinate Civil Society participation and empowerment on development monitoring and evaluation** | 21.5.1.<br>Initiate the development of Provincial policy on civil society participation and Governance | Process of formulating a Provincial policy on civil society is initiated | Reports and minutes of meetings | Internal |
| | 21.5.2.<br>Co ordinate the formation of Project Steering Committees (PSCs) | Meetings to form Project Steering Committees are held. | List of Functional Project Steering Committees | Internal |
| | 21.5.3.<br>Identify relevant capacity building programmes for Project Steering Committees | Audit report on capacity building needs on PSC is available | Needs analysis report on the training needs of the PSC | Internal |
| | 21.5.4.<br>Co ordinate capacity building and training of the Project Steering Committees | Capacity building and training courses are rendered | Reports | Internal |
| | 21.5.5.<br>Monitor programmes and projects to ensure participation of Project Steering Committees | Numerous projects visited | Reports on projects visits | Internal |

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| **21.6**<br>**Manage integrated co-ordination of projects within the Office of the Premier** | 21.6.1<br>Co-ordinate an inter-directorate/-sectional project forum within the department | A functional inter directorate/sectional project forum established | Reports | Internal |
| | 21.6.2<br>Maintain and manage an internal data base | Internal data base readily available | Reports | Internal |
| | 21.6.3<br>Develop a project management protocol | Clear relationship guidelines in place for project management | Documented guidelines | Internal |
| | 21.6.4<br>Ensure appointment and/or delegation of departmental project managers | Accountable, functioning provincial management structure in place | List of officials appointed as project managers | Internal and external |
| | 21.6.5<br>Rendering support service to sub-directorates (Project co-ordination and monitoring and evaluation | Better co-ordination of work | Clear documented lines of functioning | Internal |

| 11. MTEF Goals and/or Targets | 12. Info System for Monitoring | 13. Info System for Reporting | 14. Time frames | 15. Rel Qrt | 16. (MTEF) | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2003/4 R'000 | 2004/5 R'000 | 2005/6 R'000 |

**PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:……………… DEV COORD, MONITORING & EVALUATION**

| 11. MTEF Goals and/or Targets | 12. Info System for Monitoring | 13. Info System for Reporting | 14. Time frames | 15. Rel Qrt | 2003/4 R'000 | 2004/5 R'000 | 2005/6 R'000 |
|---|---|---|---|---|---|---|---|
| 21.1.1.1 Invite all stakeholders at all levels of government to a meeting to discuss the establishment of a forum | Report and minutes of meetings | April 2003 | Quarterly | 1st | 412 | 453 | 498 |
| 21.1.1.2 Establish a forum of programs and project co-coordinators | Reports and minutes | April 2003 | Quarterly | 1st | | | |
| 21.1.1.3 Coordinate and facilitate monthly meetings | Minutes | From April 2003 ongoing | Quarterly | 1st | | | |
| 21.1.1.4 Coordinate and facilitate a development forum that includes development role players outside government | Reports and minutes | From June 2003 and ongoing | Quarterly | 2nd | | | |
| 21.1.2.1 Compile a data of all programs and projects in the Province and submit to SIMS to input in the IT system | Report on a database | April 2003 | Quarterly | 1s | | | |
| 21.1.2.2 Co-manage and maintain database with SIMS | Reports | April 2003 and ongoing | Quarterly | 1st | | | |
| 21.1.3.1 Conduct impact evaluation research | Impact evaluation report | December 2003 and annually | Quarterly | 4th | | | |
| 21.1.3.2 Provide strategic information to decision makers to review implementation of integrated development | Annual reports | January 2004 | Quarterly | 1st | | | |
| 21.1.3.3 Co ordinate and monitor the implementation of decisions based on the research outcomes | Quarterly reports of departments | April 2003 and quarterly | Quarterly | 1st | | | |

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| 21.1.4.1<br>Coordinate presentation of the need of an integrated research to obtain mandate from the Executive Council | Presentation reports | May 2003 | Quarterly | 3$^{rd}$ | | | |
| 21.1.4.2<br>Facilitate the establishment of an integrated research team | Minutes and report | June 2003 | Quarterly | 1$^{st}$ | | | |
| 21.1.4.3<br>Submit the integrated research product to decision maker to inform development priorities in the Province | Research report | November 2003 | Quarterly | 2$^{nd}$ | | | |
| 21.1.4.4<br>Monitor the implementation of the research product. | Records of implementation | December 2003 | Quarterly | All | | | |
| 21.2.1.1<br>Initiate the process of the formulation of an IT system to monitor Development in the Province | Records of discussions available | Records | Sept 03 | 2$^{nd}$ | | | |
| 21.2.2.1<br>Provide terms of reference to SIMS for the identification of the service provider. | TOR document available | TOR document | June 03 | 1$^{st}$ | | | |
| 21.2.2.2<br>Contribute to the identification of the service provider by SIMS | Record of meetings available | Minutes | June 03 | 1$^{st}$ | | | |
| 21.2.3.1<br>Obtain the slot to present the monitoring system to Tinyosi and other relevant role players | Tinyosi agenda reflecting item | Monthly reports | 30.06.2003 | 1$^{st}$ | | | |
| 21.2.4.1<br>Compile schedule for capacity building for the users of the system | Schedule of training program and time frames | Record of interactions | 30.09.2003 | 2$^{nd}$ | | | |
| 21.2.5.1<br>Facilitate the implementation of the system | Records of interactions | Attendance register | 31.12.2003 | 3$^{rd}$ | | | |

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| 21.3.1.1<br>Obtain from Policy Co ordination Directorate and analyse MTSF and MTEF.<br>21.3.1.2<br>Obtain all departmental Strategic Plans and IDPs from Strategic Planning units or relevant role players<br>21.3.1.3<br>Obtain all programs and projects from role players<br>21.3.1.4<br>Analyze cost benefits quarterly and advise decision makers | Available data of policy documents<br><br>Data of Strat plans<br><br><br>Data of programs and projects<br>Reports and minutes | August 2003<br><br>September 2003<br><br><br>October 2003<br><br>December 2003 | Quarterly<br><br>Quarterly<br><br><br>Quarterly<br><br>Quarterly | 2nd<br><br>2nd<br><br><br>3rd<br><br>4th | | | | |
| 21.3.2.1<br>Analyse programs and projects to check compliance to the strategic plans and policy mandated and policy gaps | Reports | Ongoing | Quarterly | All | | | | |
| 21.3.3.1<br>Provide quarterly reports to contribute in addressing policy gaps | Reports | August 2003 and ongoing | Quarterly | 2nd | | | | |
| 21.3.4.1<br>Obtain from Policy co ordination Directorate an analysis of policy audit that identify policy linkages, and policy dependencies | Report | October 2003 and ongoing | Quarterly | All | | | | |
| 21.3.5.1<br>Acquisitioning of training service provider through the HRD.<br><br>21.3.5.2<br>Attend courses on facilitation, monitoring and evaluation of developmental programs and projects. | Curriculum details and Program<br><br>Assessment report. | End December 2003<br><br>30 April 2003 | 30.11.2003<br><br>31.12.2003 | 3rd<br><br>3rd | | | | |

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| 21.3.6.1<br>Conduct skills audit with sub-directorates and relevant stakeholders. | Reports | Ongoing | Monthly | 4th Qrt | | | |
| 21.3.6.2<br>Facilitate workshops with relevant stakeholders. | Minutes and reports | Quarterly Reports | Quarterly | 4th Qrt | | | |
| 21.3.6.3<br>Attend workshops on facilitation, monitoring and evaluation of development programs and projects. | Reports | Quarterly Reports | Quarterly | 4th Qrt | | | |
| 21.3.7.1<br>Provide quarterly reports of non aligned programs for re-alignment and monitor implementation | Reports | From August 2003 ongoing | Quarterly | All | | | |
| 21.4.1.1.<br>Coordinate the establishment of MAM structure of cross border municipalities | Minutes and reports | March 2003 | Quarterly | $3^{rd}$ | | | |
| 21.4.1.2.<br>Co ordinate the establishment of MAM structures at local level | Minutes and reports | From April 2003-June 2003 | Quarterly | $1^{st}$ | | | |
| 21.4.2.1.<br>Co ordinate the formulation of strategic plans for all MAM structures at all levels | Reports and minutes | From July 2003 and ongoing | Quarterly | From $3^{rd}$ | | | |
| 21.4.2.2.<br>Co ordinate and monitor the implementation and alignment of MAM strategies by developmental role players | Reports | April 2003 and ongoing | Quarterly | $1^{st}$ | | | |
| 21.4.3.1<br>Co ordinate all Provincial MAM and executive meetings | Minutes and reports | From August 2003 ongoing | Quarterly | From $3^{rd}$ | | | |
| 21.4.3.2<br>Facilitate the implementation of decisions taken by MAM meetings | Reports | From August 2003 ongoing | Quarterly | From $3^{rd}$ | | | |
| 21.4.4.1<br>Monitor the implementation and alignment of MAM strategies by developmental role players | Reports | From August 2003 and ongoing | Quarterly | $3^{rd}$ | | | |
| 21.4.4.2<br>Conduct an impact evaluation of NCPS implementation | Reports | Ongoing | Quarterly | All | | | |

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| 21.4.5.1<br>Attend some regional meetings to monitor progress<br>21.4.5.2<br>Acquire monthly reports from regional structures<br>21.4.5.3<br>Ensure attendance of Provincial MAM meetings by Regional Chairpersons | Minutes and attendance register<br>Available reports<br><br>Attendance register | January 2004 and annually<br>November 2003 and ongoing<br>From August 2003 and ongoing | Quarterly<br><br>Quarterly<br><br>Quarterly | From 1st<br>From 4th<br>From 3rd | | | |
| 21.4.6.1<br>Use crime analysis report to encourage Local MAM structures to declare multi-disciplinary projects in their areas<br>21.4.6.2<br>Compile data base of all declared stations and monitor implementation | Reports<br><br><br>Reports | From April 2003<br><br>Monthly reports | Quarterly<br><br>April 2003 ongoing | 1st<br><br>1, 2, 3, .4 | | | |
| 21.4.7.1<br>Conduct impact evaluation research to inform decision making | Reports | Monthly reports | April 2003 ongoing | 1, 2, 3, 4. | | | |
| 21.5.1.1<br>Initiate workshops for the empowerment of line department project coordinators on civil participation.<br>21.5.1.2<br>Establish and initiate relations with local government for the aim of empowering. | Reports and minutes of meetings | Ongoing | 30 April 2003 | 1st | | | |
| 21.5.2.1<br>Give guidelines on the establishment of Project Steering Committees. | Guideline documents | Quarterly Reports | 30 April 2003 | 1st | | | |
| 21.5.3.1<br>Meet with line departments and local government project coordinators.<br>21.5.3.2<br>Workshop guideline on establishment of Project Steering Committees. | Guidelines and minutes of meetings | Monthly and Quarterly Reports | 30 June 2003 | 1st Qrt | | | |

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| 21.5.4.1<br>Facilitate training of Project Steering Committee(PSC).<br>21.5.4.2<br>Circulate documents on the role of PSCs as term of reference.<br>21.5.4.3<br>Prepare lists of all established PSCs. | Reports and Term of Reference<br><br>Reports and Term of Reference<br><br>Reports and List | Quarterly<br><br>Once after workshop<br><br>Once established | September 2003<br><br>Ongoing | 3<sup>rd</sup> Qrt<br><br>As per need | | | |
| 21.5.5.1<br>Regular visits to programs and projects to ensure participation of PSCs. | Reports | Quarterly | Monthly | All | | | |
| 21.6.1.1<br>Have regular meetings to share implementation of developmental projects.<br>21.6.1.2<br>To realign implementation of programs and developmental projects. | Minutes and reports<br><br>Reports | Monthly and Quarterly.<br><br>Quarterly | Monthly | All | | | |
| 21.6.2.1<br>Regular update of database.<br>21.6.2.2<br>Circulate reports to inter-sectoral project forum. | Reports<br><br>Minutes | Quarterly<br><br>Monthly | Monthly | All | | | |
| 21.6.3.1<br>Facilitate the establishment of guidelines on project management protocol.<br>21.6.3.2<br>Circulate guidelines to relevant stakeholders. | Minutes<br><br>Reports | Monthly<br><br>Quarterly | 30 June 2003 | 1<sup>st</sup> Qrt | | | |
| 21.6.4.1<br>Lobby line departments to appoint project coordinators/ managers.<br>21.6.4.2<br>Facilitate full utilization of line department project coordinators/managers | Minutes and Reports.<br><br>Minutes and Reports. | Quarterly<br><br>Monthly | 30 April 2003<br><br>30 June 2003 | 4<sup>th</sup> Qrt<br><br>1<sup>st</sup> | | | |
| 21.6.5.1<br>Facilitate meetings to lobby involvement of sub-directorates.<br><br>21.6.5.2<br>Regularly visit sub-directorates. | Minutes and reports.<br><br>Reports. | Monthly<br><br>Quarterly | Monthly | All | | | |

## PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………TRANSFORMATION SERVICES

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **22.1.**<br>**Manage the functioning of Traditional Leadership and Institutions** | Workshops, Indaba's, Conferences and symposiums | Programmes and transformation documents | Audit results and reports | Internally – Head: TLI | Budget |
| | Build the necessary capacity within the unit to undertake major transformation programmes | Training modules determined and implemented | Attendance register and certificates | Externally – Relevant service provider | HOD's support legal framework. |
| **22.2.**<br>**Facilitate the transformation of the public service** | Develop a Provincial transversal transformation framework | Provincial Transversal Transformation document available | Awarding of the Premier's Service Excellence Awards | Internally - PST | Personnel and Budget |
| | Develop a marketing strategy for transformation in the Province | Strategy document available | Document | Externally – Relevant service provider | Support from Tinyosi |
| | Establish the transformation machinery | Launch of the DTU's | DTU Reports | Internally - PST | |
| | Build the necessary capacity within the unit to undertake major transformation programmes | Training modules determined and implemented | Attendance register and certificates | Externally – Relevant service provider | |

| 22.3.<br>**Render Transversal Services:**<br>Ensure gender equality<br>Facilitate the integration of disability in the entire development process | Workshops, symposiums, Indaba's, Conferences | Programmes and transformation documents relative to unit, that is:<br>* OSW<br>* OSDP<br>* OSC | Audit Results and Reports | Internally – Heads: OSDP, OSW, OSC<br>Externally: Relevant service provider. | Budget.<br>Support from Civil society, Disability forums, Gender Focal Points and gender machinery. |
|---|---|---|---|---|---|
| 22.4.<br>**Promote the status of children** | Build the necessary capacity within the unit to undertake major transformation programmes | Training modules determined and implemented | Attendance register and certificates | Internally – Head: OSC<br>Externally: Rel service provider | Budget.<br>Support from Civil society. |
| 22.5.<br>**Coordinate and facilitate Programmes on African Renaissance** | Workshops, symposiums, Indaba's, Conferences on African Renaissance with Departments, Municipalities, Amakhosi, civil society, Unions and business, and political parties.<br><br>Build the necessary capacity within the unit to coordinate and facilitate programmes of African Renaissance. | Workshops and symposiums<br><br><br><br>Training modules determined and implemented | Launch of Provincial African Renaissance Structures. Reports.<br><br>Attendance register and certificates | Internally – Head: TLI<br>Externally – Relevant service provider | Budget.<br>Support from civil society.<br>Support from stakeholders. |
| 22.6.<br>**Coordinate, facilitate and develop programmes on Moral Regeneration** | Workshops, symposiums, Indaba's, Conferences on African Renaissance with Departments, Municipalities, Amakhosi, civil society, unions and business and political parties.<br><br>Build the necessary capacity within the unit to coordinate, facilitate and develop programmes on Moral Regeneration. | Workshops Symposiums<br><br><br><br>Training modules determined and implemented | Launch of Provincial Moral Regeneration Structures<br><br><br>Reports Attendance register and certificates | Internally – Head: TLI<br>Externally: Relevant service providers | Budget.<br>Support from Stakeholders. |

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| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:…………… TRANSFORMATION SERVICES | | | | | | | |
|---|---|---|---|---|---|---|---|
| **11.**<br>**MTEF Goals and/or Targets** | **12.**<br>**Info System for Monitoring** | **13.**<br>**Info System for Reporting** | **14.**<br>**Time Frames** | **15.**<br>**Rel Qrt** | **16. (MTEF)** | | |
| | | | | | **2003/4**<br>**R'000** | **2004/5**<br>**R'000** | **2005/6**<br>**R'000** |
| **Rendering of Transversal functions**<br>Ensure gender equality:<br>*Formulate policy and undertake research on gender equality.*<br>*Implement and monitor policy on gender issues at regional level.* | Check list Computer system | Monthly and Quarterly reports | Ongoing | All | | | |
| **Rendering of Transversal functions**<br>Facilitate the integration of disability in the entire development process:<br>*Render information and policy advice*<br>*Facilitate capacity building of people with disabilities*<br>*Monitor and evaluate the equalisation of opportunities for people with disabilities* | Check list Computer system | Monthly and Quarterly reports | Ongoing | All | | | |
| **Rendering of Transversal functions**<br>Promote the status of children:<br>*Coordinate the Provincial Programme of Action for children*<br>*Ensure the development and implementation of activities in line with the National Programme of Action*<br>*Liaise with relevant stakeholders regarding the Status of children*<br>*Advise the Premier and the Director-General on matters relating to the Status of children* | Check list Computer system | Monthly and Quarterly reports | Ongoing | All | | | |
| **Management and coordination of the work of Traditional Leadership and Institutions**<br>Facilitate appointment of traditional leaders;<br>Organize investiture ceremonies;<br>Access and update geneology reports;<br>Interact with the inner royal family members;<br>Resolve disputes related to chieftainship succession. | Check list Computer system | Monthly & Quarterly reports | Ummemo schedule. Action plan for TLI including targets. | All | | | |

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## PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:……………PUBLIC SERVICE TRANSFORMATION

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **23.1.**<br>**Development and management of the Provincial Transformation strategy to ensure an integrated approach.** | Develop a transformation Framework Involvement of DTU's, District & Local municipalities, trade unions, Traditional Leadership and Institutions, OSW, OSDP, and Business sector.<br>Marketing Strategy | Integrated and transversal transformation business plan with clear deliverables. | Reports Consultative meetings with key stake-holders Improved service delivery. | Internally – Head: PST Externally – Relevant service providers | Buy in from stakeholders. Integration of Transformation activities. Insufficient human and financial resources. |
| **23.2.**<br>**Facilitate and coordinate the formation and resuscitation of institutional arrangements for change (DTU & workplace forums) in both Provincial and Local Govt.** | Creation of Database / website management<br>Development of an induction document for DTU's.<br>Conducting research on DTU structural fluidity in line departments.<br>Consultative meetings with HOD's. | Existence and functionality of DTU's in line departments. | DTU Database Audit Reports Regular meetings with DTU's Sector specific transformation action plans | Internally – PST personnel | Cooperation and buy in from departments |
| **23.3.**<br>**Develop strategies for the implementation of National and Provincial Transformation Policies and frameworks** | Development of an Implementation Framework for Batho Pele<br><br>Undertake an audit to measure the gap between policy intent and policy implementation.<br>Framework for performance appraisal for service delivery institutions/ teams. | Batho Pele implementation Framework<br><br>Batho Pele revitalization strategy<br>Tools for monitoring compliance to Batho Pele principles Audit analysis tools Service Excellence Awards | Consultative meetings with relevant stakeholders. Audit Results.<br><br>Improved service Delivery. | Internally – Head: PST.<br><br>Externally - DTU's and relevant service providers and stakeholders | Limited Human & Financial Resources<br><br>Buy in from stakeholders<br><br>Buy in from stakeholders |

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|---|---|---|---|---|---|
| **23.4.<br>Strengthen the capacity of the centre of government and enhance service delivery capacity of local government** | Workshop departments around policy issues<br><br>Workshop municipalities on development matters and compliance to Batho Pele principles<br><br>Monitor and evaluate the adherence of departments to the provincial priorities<br><br>Kick start the implementation process of the IIP | Develop training modules<br><br>Service Standards Charter<br><br>Reports<br><br>Communication strategy | Compliance to policies<br><br>Compliance to Batho Pele<br><br>Compliance to Provincial priorities<br><br>IIP web-page | Externally: Out-source through tendering<br><br>Internally – Head: PST. | Cooperation from Local Government Identification of relevant consultants<br><br>Insufficient financial resources |
| **23.5.<br>Facilitate Awareness Campaigns to ensure effective transformation of the public service** | Conduct road shows<br><br>Develop transformation news letter<br><br>Usage of electronic and print media<br><br>Internal and external Imbizo's: Development of learning networks, benchmarking and best practice forums.<br>Coordinate partnership with organized business, NGO's on the status of unemployment in the Province. | Communication strategy<br>Africa Public Service Day (21 June)<br>Design programmes and information seminars<br>Indaba, conferences on role of the private sector on job creation | Consultative meetings with stakeholders<br><br>Reports<br><br>Imbizo's Reports | Internally – PST personnel.<br><br>Externally: DPSA, DTU's | Cooperation from stakeholders |

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# PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:……………PUBLIC SERVICE TRANSFORMATION

| 11. MTEF Goals and/or Targets | 12. Info System for Monitoring | 13. Info System for Reporting | 14. Time Frames | 15. Rel Qrt | 16. (MTEF) | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2003/4 R'000 | 2004/5 R'000 | 2005/6 R'000 |
| 1. Conduct situational analysis in relation to provincial transformation requirements. | Situation analysis report. | Relevant monthly report | June 2003 | 1st | 2,914 | 3,018 | 3,950 |
| Constitute a provincial task team from departments and local government. | Terms of Reference for task team | Relevant monthly report | September 2003 | 2nd | | | |
| Conduct workshops, collate information and hold seminars | Schedule / program for workshops | Relevant monthly report | February 2004 | 4th | | | |
| Develop and market the business plan to all stakeholders | Copy of business plan | Relevant monthly report | May 2004 | 1st | | | |
| 2. Utilize consultants to develop induction modules and capacity building programmes for DTU's. | Copies of modules and programs brief. | Relevant monthly report | August 2003 | 2nd | | | |
| Conduct research to investigate DTU structural fluidity in line departments | Copy of research report | Relevant monthly report | June 2003 | 1st | | | |
| 3. Outsource expertise on the development of a template or tool to monitor compliance by departments to Batho Pele principles. | Copy of brief and set criteria for monitoring tool. | Relevant monthly report | July 2003 | 2nd | | | |
| Conduct workshops and hold best practice forums, Annual Service Excellence Awards, regional road shows. | Workshops and road shows programs and reports. | Monthly and quarterly reports | Ongoing | 1st, 2nd, 3rd 4th. | | | |
| Conduct training needs analysis for transformation structures | Needs analysis reports. | Relevant monthly report | July 2003 | 2nd | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 4.<br>Create and manage a web-site | Copy of website specifications | Monthly, quarterly reports. | March 2004<br><br>Ongoing | 4th | | | |
| Conduct workshops, consultative meetings with municipalities, NGO's, DPSA, line departments, policy experts on reform issues. | Programs / reports on workshops and consultative meetings | Monthly, quarterly reports. | | All | | | |
| Acquire the services of consultants for the IIP implementation. | Task brief, criteria and business plan. | Monthly, quarterly reports. | October 2003<br><br>Ongoing | 3rd | | | |
| Conduct surveys to determine the effectiveness of the IIP in service delivery. | Quarterly survey reports. | Quarterly reports | | All | | | |
| 5.<br>Conduct conferences with organised business to agree on service delivery benchmarking. | Schedule, program and report of conferences. | Monthly, quarterly reports. | Ongoing | All | | | |
| Conduct regional road shows. | Program and report on road shows | Monthly, quarterly reports. | Ongoing | All | | | |
| Hold provincial imbizos, learning networks that include the exchanging of programmes and information. | Schedule, program and report of imbizos. | Monthly, quarterly reports. | Ongoing | All | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:……………….TRADITIONAL LEADERSHIP + INSTITUTIONS**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **24.1.**<br>**Development and management of traditional leadership succession** | Develop a traditional leadership succession mechanism. | An appointment certificate. | Smooth appointment of traditional leaders | Ethnological research: Head TLI; House of Trads; DPLG; Donors. | Buy in by Royal Family members. Funding. HR and financial resources. |
| **24.2.**<br>**Identification and management of traditional leadership disputes.** | An integrated and coordinated dispute resolution mechanism. | Reduction of traditional leadership disputes. | Stable traditional leadership. | Ethnological research:Sub Directorate DPLG;House of Trads. | Divided royal families. Lack of relevant information. Court interdicts. |
| **24.3.**<br>**Provide capacity building for institutions of traditional leadership.** | Conduct capacity needs analysis. | Report on capacity gaps. | Capacitated institutions of traditional leadership. | Ethnological research:Sub Directorate; DPLG; House of Trads. | Literacy rate. Divided royal families. Human and financial resources. |
| **24.4.**<br>**Development, promotion and management of cultural diversity** | Develop a diversity cultural management tool. | A cultural diversity report. | Cultural management tool | Research: Sub Directorate. House of Trads; DPLG | Attitude of traditional leaders. |

**PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:…………… TRADITIONAL LEADERSHIP + INSTITUTIONS**

| 11.<br>MTEF Goals and/or Targets | 12.<br>Info System for Monitoring | 13.<br>Info System for Reporting | 14.<br>Time Frames | 15.<br>Rel Qrt | 16. (MTEF) | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| | | | | | 2003/4<br>R'000 | 2004/5<br>R'000 | 2005/6<br>R'000 |
| Complete the appointment of Traditional Leaders. | Schedule for appointments. | Monthly and quarterly reports. | Ongoing | All | 12,119 | 13,724 | 14,547 |
| Develop a traditional leadership succession tool. | Specifications and criteria for the tool. | Monthly and quarterly reports. | Ongoing | All | | | |
| Conduct research on traditional leadership issues. | List of issues to be researched. | Monthly and quarterly reports. | Ongoing | All | | | |
| Conduct capacity needs analysis. | Skills audit reports. | Monthly and quarterly reports. | April 2003 | 1st | | | |
| Design and provide capacity building programs | Training modules based on audit reports | Monthly and quarterly reports. | December 2003 | 3rd | | | |
| Develop a diversity cultural management mechanism. | Records of diverse cultures. | Monthly and quarterly reports | April 2004 | 1st | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………TRANSVERSAL SERVICES: OSDP**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **25.1.**<br>**Policy advice to Provincial government on disability** | Conduct a situational analysis and publish a report in relation to the department's performance linked to WPINDS by December 2003.<br>Lobby Department of Education to develop inclusive education strategy.<br>Coordination with COP stakeholders to ensure disability integration.<br>Conduct benchmark projects to inform policies.<br>Programme of action on disability. | Integrated policy approach on disability.<br><br>Inclusive strategy in place.<br>Record of decisions taken.<br>Project plans and memos.<br>Programme. | Reports<br><br><br><br>Strategy document.<br>Minutes.<br><br>Project reports<br><br>Programme. | Outsource<br><br><br><br>Internally – Head: OSDP | Departments will be cooperative |
| **25.2.**<br>**Capacity Building of government departments & organisations of disabled persons** | Disability training for 60 government employees per year and 180 over a 3 year cycle.<br>Sign Language training for front-line government employees and training for sign language interpreters over a 3-year period.<br>DPO support and strengthening for improved cooperative governance.<br>Creation and maintaining of structures, e.g. Disability Focal Points).<br>Conduct exchange programmes (Internationally, Nationally and inter-provincially). | Capacitated DPOS and government officials.<br><br><br><br><br><br><br>Effective Structures. | Training Manual.<br>Reports.<br>Register. | Internally – OSDP staff | That participants will attend training |

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| | | | | | |
|---|---|---|---|---|---|
| **25.3.**<br>**Monitoring equal opportunities for persons with disabilities in the Provincial Government** | Facilitate the development of provincial disability targets.<br><br>Audit and publish employment status of disabled persons – annually<br>Ensure/ facilitate compliance and provision of low cost housing to disabled persons.<br>Monitoring inclusion of children in education.<br><br>Audit accessibility of public buildings | Records of targets development process.<br>Distribution of status report.<br>List of disabled persons housed.<br>List of children included.<br><br>List of buildings audited. | Record of targets.<br><br>Annual audit reports.<br>Compliance reports<br>Quarterly status report.<br>Quarterly audit report. | Internal:<br>OSDP staff | Departments will cooperate |
| **25.4.**<br>**Public Awareness information on disability issues** | Host the Mpumalanga Premier Disability Achiever Awards annually<br>Anti-bias training to 60 government employees per year and 180 over a 3-year period.<br>Conduct road shows; use print and electronic media.<br>Observance of commemorative days including international day of disabled people.<br>Data base creation and web site management and inputs on disability. | 80 % participation by inviting stakeholders in various functions and workshops.<br><br>Information on disability services & opportunities available | Guest lists<br><br>Attendance list and certificates.<br>Pamphlets, program.<br>Program of official ceremony.<br>Data base | Internal:<br>OSDP staff | Approval for an official to attend data base mgt training |

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| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:…………… TRANSVERSAL SERVICES: OSDP | | | | | | | |
|---|---|---|---|---|---|---|---|
| 11.<br>MTEF Goals and/or Targets | 12.<br>Info System for Monitoring | 13.<br>Info System for Reporting | 14.<br>Time Frames | 15.<br>Rel Qrt | 16. (MTEF) | | |
| | | | | | 2003/4 R'000 | 2004/5 R'000 | 2005/6 R'000 |
| Conduct a situational analysis and publish a report on the department's performance in relation to WPINDS by December 2003.<br>Lobby Department of Education to develop inclusive education strategy.<br>Coordination with COP stakeholders to ensure disability integration.<br>Conduct benchmark projects to inform policies.<br>Program of Action on disability. | Quarterly reports and review systems or meetings | WPINDS. White Paper on inclusive education | December 2003 | 3rd | 1,579 | 1,650 | 1,749 |
| Disability training for 60 government employees per year and 180 over a 3-year cycle.<br>Sign Language training for front-line government employees and training for sign language interpreters over a 3-year period.<br>DPO support and strengthening for improved cooperative governance.<br>Creation and maintaining of structures, e.g. Disability Focal Points.<br>Conduct exchange programmes (Internationally, Nationally and inter-provincially). | Quarterly reports and review systems or meetings | WPINDS. | December 2003 and annually | 3rd | | | |
| Facilitate the development of provincial disability targets.<br>Audit and publish employment status of disabled persons – annually<br>Ensure/ facilitate compliance and provision on low cost housing to disabled persons.<br>Monitoring inclusion of children in education.<br>Audit accessibility of public buildings | Quarterly reports and review systems or meetings | WPINDS. Employment Equity Act. Housing Policies. | September 2003 and quarterly | 2nd | | | |
| Host the Mpumalanga Premier Disability Achiever Awards annually<br>Anti-bias training to 60 government employees per year and 180 over a 3-year period.<br>Conduct road shows; use print and electronic media.<br>Observance of commemorative days including international day of disabled people.<br>Data base creation and website management and inputs on disability. | Quarterly reports and review systems or meetings. | WPINDS. | December 2003 and annually | 3rd | | | |

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………TRANSVERSAL SERVICES: OSW**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **25.5.**<br>**Ensure gender equity and monitoring** | Formulation and development of provincial gender policy. | Workshops, Research, meetings. | Meeting deadlines. | Internally by Head: OSW | Stakeholders not attending meetings |
| **25.6.**<br>**Develop a provincial policy based on the National Gender Framework** | | Provincial gender policy document. | Report on progress according to implementation plan. | | Human & Financial Resources |
| **25.7.**<br>**Establish a functional gender machinery** | Establishment of GFP's in the second and third levels of governance.<br>Establish & co-ordinate relations with all gender machinery organs, including women caucus. | Guide document to GFP functions.<br>Job evaluation of GFP. | Gender mainstreaming in department's programmes.<br>Job description. | GFP's.<br>Workstudy.<br>Head: OSW. | Transversal issues not incorporated into performance contracts of HOD's<br>Absence of CGE in the Province |
| **25.8.**<br>**Monitoring & Evaluation of gender policy implementation** | Develop an implementation strategic plan. | Establishment of dept. gender policies. | Compliance and meeting target dates. | OSW personnel. | Compliance Dept. may not prioritize thus no budget allocation |
| **25.9.**<br>**Capacity building of gender machinery** | Conduct training needs analysis.<br>Develop & manage a capacity building implementation strategy. | Report.<br>Capacity building programmes.<br>Implementation strategy document. | Engendered programmes. | OSW personnel. | Financial resources Prescripts by donors |
| **25.10.**<br>**Facilitate gender awareness campaigns** | Conduct workshops, Talks and Road shows.<br>Develop a communication strategy. | Workshops Meetings reports communication strategy | Awareness.<br>Utilization of existing systems. | Relevant stakeholders; Communications Unit; OSW staff. | Literacy level Lack of compliance |

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| 11.<br>MTEF Goals and/or Targets | 12.<br>Info System for Monitoring | 13.<br>Info System for Reporting | 14.<br>Time Frames | 15.<br>Rel Qrt | 16. (MTEF) | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2003/4 Rands | 2004/5 Rands | 2005/6 Rands |
| Constitute a gender policy committee.<br>Conduct a workshop on policy formulation strategy for gender policy committee.<br>Set a programme for consultative meetings that will be inline with set timeframes. | Operational plan for formulation of the policy still to be developed | Time frames in terms of completion of certain stages of the formulation. | March 2004 | 4th | 1,679 | 1,755 | 1,860 |
| Make presentation to Tinyosi on the establishment of the structure in the 2 levels of governance.<br>Engage Work Study Directorate to conduct job evaluation and determine job descriptions.<br>Co ordinate meetings among organs of the gender machinery. | Information based on the gender policy framework.<br>Schedule of meetings to be compiled after consultation. | Gender Policy framework. | June 2003 ongoing | 1st, then all quarters | | | |
| OSW +GFPs to develop implementation plan.<br>Advocacy of the implementation plan through workshops. | Still to be developed. | Monitoring tool still to be developed + HOD's performance agreement. | September 2003 and ongoing | 2nd, then all quarters | | | |
| Develop training needs audit questionnaire and implement.<br>Develop training programmes based on the needs analysis. | Compliance to the training programme schedule. | Compliance to gender mainstreaming. | December 2003 and ongoing | 3rd, then all quarters | | | |
| Develop an action plan informed by important dates and events to implement training.<br><br>With the assistance of the Communications Directorate develop a communication strategy. | Guidance by national and international historic dates.<br>Strategy document available. | Budget and key mandates.<br><br>Strategy document. | December 2004.<br><br>December 2003 | 3rd<br><br>3rd | | | |

**PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:…………… TRANSVERSAL SERVICES: OSW**

**PROGRAMME PLANNING MATRIX – STRATEGY LEVEL:………………YOUTH COMMISSION**

| 5.<br>Core Functions | 6.<br>Support Functions | 7.<br>Key Perform Indicators | 8.<br>Key Perform Measures | 9.<br>Internal or Contracted | 10.<br>Assumptions |
|---|---|---|---|---|---|
| **26.1.**<br>**Co-ordinate the formulation and review of macro policies** | Establish and maintain the Macro Policy section.<br>Conduct Policy research and liaise with relevant institutions.<br>Conduct research on Youth needs.<br><br>Ensure alignment of youth policies to existing legislation.<br><br><br><br>Co-ordinate 3 workshops towards the review of the Youth Policy and existing legislation.<br>Establish the Youth Development Fund. | Develop the organogram<br><br>Attend seminars and information sharing forums<br>Establish and maintain networking forums with Youth stakeholders.<br>Active participation of line departments & other stakeholders in Youth Development programmes.<br><br>Gather information from implementing agencies<br><br>Enact the Youth Development Fund Bill. | Organogram<br><br>Research document, reports<br>Reports of the Youth Forums<br>List of Youth projects that departments are engaged in.<br>Reports<br><br><br>Youth Develop-ment Fund Act | Internally<br><br>Internally<br><br>Internal and Externally<br>Internally<br><br><br><br>Internally<br><br><br>Internally | Budget cuts<br><br>Institutions not cooperative<br>Diversity of Youth needs<br>Departments not cooperative<br><br><br>Not Budgeting for Youth projects<br>Budget constraints |
| **26.2.**<br>**Establish and maintain Management Information Systems and Communications** | Establish a Management Information Systems and Communications Section (MIS&C).<br>Conduct an audit of available data.<br><br>Annually update and upgrade the management information system.<br><br>Establish and maintain the Website of the Youth Commission (Link up with the Legislature).<br>Develop, implement and maintain a communications strategy. | Develop an organogram.<br><br><br>Establish and maintain an information audit agenda.<br><br>Produce monthly reports on status of available data.<br><br>Update the website monthly with new developments within the Youth Commission.<br>Draft a communications strategy document. | Organogram<br><br><br>Audit report<br><br><br>Reports<br><br><br>Website<br><br><br>Document | Internally by Youth Commission staff<br><br><br><br><br><br><br>Externally<br><br><br>Internally | Lack of Financial Resources.<br><br>Lack of cooperation from stakeholders.<br>Lack of Financial Resources<br><br>Lack of Financial Resources<br><br>Lack of co-operation |

| | | | | | |
|---|---|---|---|---|---|
| **26.3.**<br>**Initiate pilot projects and programmes for Youth Development and monitor and evaluate these projects** | Establish & manage strategic projects and programmes section | Develop an organogram | Organogram | Internally by Youth Commission staff. | Lack of Financial Resources |
| | Convene and Manage the Inter-departmental Committee | Increase in youth development projects | List of projects by departments | | Lack of co-operation from Departments<br>Lack of Financial Resources |
| | Monitor and evaluate Youth programmes and projects housed in the MIS&C | Establishment of a project performance measurement system | Project Performance Management System | | |
| | Draw up guidelines and policies for monitoring and evaluation | Ensure implementation of Youth projects and programmes | Progress Reports of Projects and Programmes | | Lack of co-operation from stakeholders<br>Lack of co-operation from departments |
| | Draw up recommendation reports to the implementing agencies | Buy-in and budgeting of Youth projects by implementing agencies | List of Youth projects by departments | | Inability to access twinning agreements due to redtapes |
| | Ensure Twinning Agreements contribute to Youth Development | Conduct study of all existing twinning agreements | Documents on twinning agreements | | |
| **26.4.**<br>**Co-ordinate and maintain a Human Resource Management Framework** | Establish and manage a Human resource management Section/Unit | Develop an organogram | Organogram | Internally | Lack of Financial Resources |
| | Develop and maintain a capacity building programme for the section | Conduct a skills audit internally | Capacity building programme | | Lack of Financial Resources |
| | Co-ordinate the formulation and implementation of a Human Resource Development Strategy. | Conduct skills audit externally | Report on skills audit | Externally | Lack of Financial Resources |
| | Co-ordinate the formulation and implementation of a Human Resource Utilization Strategy | Commission a study on a Human Resource Utilization Strategy | Report on Human Resource Utilization Strategy | Internally | Lack of Financial Resources |

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| PROGRAMME PLANNING MATRIX – OPERATIONAL LEVEL:…………… YOUTH COMMISSION | | | | | | | |
|---|---|---|---|---|---|---|---|
| 11.<br>MTEF Goals and/or Targets | 12.<br>Info System for Monitoring | 13.<br>Info System for Reporting | 14.<br>Time frames | 15.<br>Rel Qrt | 16. (MTEF) | | |
| | | | | | 2003/4<br>R'000 | 2004/5<br>R'000 | 2005/6<br>R'000 |
| Establish and maintain the Macro Policy section | Approved Terms of Reference | Monthly reports | By June 2003 | 4th | 6,619 | 6,917 | 7,332 |
| Conduct Policy research and liaise with relevant institutions | Monthly reports | Monthly reports | Ongoing | All | | | |
| Conduct research on Youth needs | Research Report | Monthly reports | By July 2003 | 2nd | | | |
| Ensure alignment of youth policies to existing legislation | Strategic Plans | Monthly reports | Ongoing | All | | | |
| Co-ordinate 3 workshops towards the review of the Youth Policy and existing legislation | Reports | Monthly reports | By March 2004 | 4th | | | |
| Establish the youth development fund | Act | Monthly reports | By Sept 2004 | 2nd | | | |
| Establish the Management Information Systems and Communications section | Approved Terms of Reference + Data Base | Monthly reports | July 2003 | 2nd | | | |
| Conduct an audit of available data | Audit Report | Report | June 2003 | 1st | | | |
| Update and upgrade the management information system annually | Data Base | Report | Dec 2003 | 3rd | | | |
| Establish and maintain the Website of the Youth Commission (Link up with the Legislature) | Website | Report | Aug 2003 | 2nd | | | |
| Develop, implement and maintain a communications strategy | Document | Progress report | June 2004 | 1st | | | |

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|---|---|---|---|---|---|---|---|
| Establish & manage strategic projects and programmes section/ unit | Approved Terms of Reference | Monthly reports | Ongoing | All | | | |
| Convene and Manage the Inter-departmental Committee | Monthly Reports | Monthly Reports/MIS | Ongoing | All | | | |
| Draw up guidelines and policies for monitoring and evaluation | Terms of Reference | Progress Reports | Jan 2004 | 4th | | | |
| Monitor and evaluate Youth programmes and projects housed in the MIS (Management Information Systems) | M&E System | Reports | Ongoing | All | | | |
| Draw up recommendation reports to the implementing agencies | Project Proposals | Reports | Ongoing | All | | | |
| Ensure Twinning Agreements contribute to Youth Development | Reports | Reports | Ongoing | All | | | |
| Establish and manage a Human resource management Section/Unit | Approved Terms of Reference | Monthly reports | March 2004 | 4th | | | |
| Develop and maintain a capacity building programme for the section | Performance Management System | Assessments | Ongoing | All | | | |
| Co-ordinate the formulation and implementation of a Human Resource Development Strategy | Terms of Reference | Progress Report | Feb 2004 | 4th | | | |
| Co-ordinate the formulation and implementation of a Human Resource Utilization Strategy | Terms of Reference | Reports | Jan 2005 | 4th | | | |

**MPUMALANGA PROVINCIAL GOVERNMENT**
**OFFICE OF THE PREMIER**
**STRATEGIC PLAN FOR MTEF PERIOD2003/4 TO 2005/6**

# MULTI-YEAR REVENUE PROJECTION

# MULTI-YEAR REVENUE PROJECTIONS
### (For the use of revenue collecting sections or agencies within departments)

| Source of Revenue | Month of collection | Year 1. 2003/4 R-c | Year 2 2004/5 R-c | Year 3 2005/6 R-c | (For cross-balancing use only) R-c |
|---|---|---|---|---|---|
| **Advertisement - Government Gazette, Interest, Rent official housing.** | April | 250 000 | 280 000 | 300 000 | |
| | May | 275 000 | 300 000 | 300 000 | |
| | June | 235 000 | 275 000 | 320 000 | |
| | July | 260 300 | 282 500 | 315 000 | |
| | August | 254 000 | 250 000 | 325 000 | |
| | September | 260 300 | 282 500 | 328 000 | |
| | October | 209 500 | 265 000 | 322 000 | |
| | November | 275 000 | 295 000 | 330 000 | |
| | December | 250 000 | 282 500 | 265 000 | |
| | January | 260 300 | 280 000 | 275 000 | |
| | February | 260 300 | 282 500 | 280 000 | |
| | March | 260 300 | 280 000 | 246 625 | |
| | Total | 3 050 000 | 3 355 000 | 3 606 625 | |

**PREPARED BY:**………………………………………**APPROVED BY:**………………………………………………………………
(Name of Accounting Officer)                               (Name of Executing Authority)


**SIGNATURE:**………………………………**DATE:**…………………**SIGNATURE:**……………………………………………**DATE:**……………..
(Accounting Officer)                                                 (Executing Authority)