
Department of Finance and Economic Affairs

Strategic Plan for 2003/04 financial year



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Part A: Strategic Overview

3.1 Statement of policy and commitment by MEC

That the persistence of poverty in the country is a thorn in the flesh of the new government cannot be over-emphasised.

Like other departments, the alleviation of poverty remains our primary strategic objective. The policies and institutions that we, as a department, have designed and established are aimed at, among other things, ensuring that we push back the frontiers of poverty that is so pervasive within the province. We are called upon to both facilitate economic development and ensure that all government institutions within the province exercise prudent public financial management.

Institutions such as the Mpumalanga Economic Empowerment Corporation (MEEC), Mpumalanga Tourism Authority and Mpumalanga Investment Initiative have been established mainly to ensure that the majority of our poor people, particularly the previously disadvantaged are brought to the fold of the mainstream economy. The thrust of the 2003/2004 financial year is Economic Development, while maintaining and improving the capacity in our financial management.

As a department, we are continuously working tirelessly to ensure that our departmental objectives and annual priorities respond to the needs of our community. We therefore have to ensure that our strategic plans and budget remain focus on the departmental objectives. Fortunately, the Public Financial Management Act (PFMA) is providing us with a framework to do so.

Unlike in the past, our strategic plans are expected to not only outline very clearly our departmental objectives but also to quantify and cost the expected outputs.

Definitely this is one step in the right direction in that not only does it assist us to measure our performance as a department but also enable us to monitor, very closely, as to whether or not the limited financial resources at our disposal are utilized as efficiently and effectively as possible.

I am confident that the Strategic Plan that is reflected here will assist us to take forward our objectives with the view of creating a better life for all people in Mpumalanga.

3.2 Overview by the accounting officer

Whereas in the past most focus was on financial management, due to the problems of the time, the strategic plan herein presents a significant shift in the funding of programmes. Due to the stability attained in provincial finances, focus is now on economic development.

Economic Development

While the funding for programme 2, Economic Development, is increased significantly, the strides attained in financial stability will be maintained and further enhanced by increasing the capacity in financial management. We hope that by increasing the funding for economic development, economic activity will increase across the province, thus increasing the Gross Geographic Product of the province.

Skills Development

Increasing our capacity in Budget Analysis and Data Collection will ensure that the provincial budget remains credible and premised on reliable data. In addition, the Provincial Treasury as the department which drives the process of implementing the PFMA, will ensure that during this period most practitioners are capacitated with the various facets of finance that are needed to comprehensively deal with the challenges they are faced with.

3.3 Vision

“Sound public finances and sustainable economy for the province.”

3.4 Mission and strategic goals

“To ensure proper financial management and to facilitate and stimulate economic development in the province”

Strategic goals

To maintain sound public finances of the province in terms of the PFMA and other legislations

Overseeing the financial health of the province including budgeting, monitoring of expenditure, managing the provincial revenue fund and provincial debts

Providing financial management advice to line departments;

Providing accounting services, including monitoring of all accounting services to departments providing consolidated reports to the A-G;

Overseeing provincial procurement, including the provision of support to the Tender Board.

To provide professional Information Technology service to the provincial departments,

To build and sustain a professional and ethical administration that always strives for continuous improvement.

To facilitate and stimulate economic development.

3.5 Values

The staff and management of the Department are guided in their work by the following values:

- ◆ Excellence: This must be embodied in the quality and appropriateness of all our outputs
- ◆ Opportunities: Equity for all stakeholders will be maintained.
- ◆ Recognition: The dignity, contribution and rights of each individual must be recognised.
- ◆ Integrity and Impartiality: This must be maintained in all our activities.

Learning: Improvement in the ability of its personnel to contribute to the Chief Directorate activities through training and further study is valued and supported as far as possible.

3.6 Legislative and other mandates

- The Constitution of the republic of South Africa Act No. 108 of 1996
- Intergovernmental Fiscal Relations Act No. 97 of 1997
- Public Finance Management Act No. 1 of 1999 and Treasury Regulations
- Annual Division of Revenue Act
- Mpumalanga Economic Empowerment Corporation Act, 1999
- Mpumalanga Gaming Board, Act no.5, of 1995.
- Mpumalanga Tourism Authority Act, 2001.
- Public Service Act of 1994 and Public Service Regulations of 1999.
- Liquor Board Act, no 27, of 1989.
- Mpumalanga Trading Hours Act, no 5 of 1999.
- Mpumalanga Business Act no. 2 of 1996.
- National Small Business Enabling Act of 1996.

3.7 Description of status quo

3.7.1 Summary of service delivery environment and challenges

The government Microeconomic Reform Strategy and the Integrated Manufacturing Strategy (IMS) serve as the basis from a national perspective.

A range of policies have been implemented that have led to stabilisation of the country's macro economic variables. Priority key growth sectors that could contribute to national objectives have been identified. However, addressing the constraints and cross cutting issues at the micro level of the economy remains crucial. In line with this, the National Cluster on the Economic Sector has outlined nine (9) priority areas on which the 2003/04 financial year should focus.

The Department identified economic opportunities, which led to the implementation of the industrial Cluster Strategy, prioritised tourism, stainless steel. Petro chemicals, agro-processing and mining as key sectors for growth and development of the provincial economy.

Trade and investment promotion strategies were developed in line with this industrial cluster strategy. A research on the Secondary Industry Promotion was also completed. This will inform the Provinces Industrial Development Strategy agenda.

A separate strategy for the Tourism Cluster was developed when the department launched the Tourism Growth Strategy. This strategy identified seven tourism development regions.

The Mpumalanga Province operationalised the national small business development policy, by implementing a provincial SMME Strategy.

3.7.2 Organisational environment and challenges

1. Lengthy recruitment process.
2. Shortage of staff in strategic focus areas.
3. Reconciling the structure and the organogram.

3.8 Description of strategic planning process

Different components of the department underwent strategic processes that resulted to the consolidation of the Departmental Strategic Plan.

Part B: Programme and sub-programme plans

3.9 Strategic Objectives

3.10 Measurable objectives and performance measures

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME	1	2	3	4	5	6
	MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE MEASURE			
			COST	QUANTITY	QUALITY	TIMELINESS
1. Office of the MEC	Provide Strategic Direction for the Department	Strategic Plan	R2, 284	Strategic Plan document.	Strategic Plan which complies with the PFMA Treasury Regulations and Public Service Regulation	Before the beginning of each financial year
2. Management Services	Manage and ensure the implementation of strategic objectives	Service delivery budget Legal support services Communication Internal Audit	R4, 724	Departmental Strategic Plan and policies implemented.	Departmental Programmes to be in line with service delivery objectives	Ongoing
3. Corporate Services	Render Human Resource Support Services for the Department.	Operational Policies, Procedures, Systems and Practices in place	R19, 806	All HR Operational Policies, Procedures, Systems and practices to be developed	All HR Operational Policies, Procedures, Systems and practices to comply with relevant prescripts	Quarterly
	Ensure effective and efficient financial management	Sound financial management		Implement Accounting systems.	Sound financial management implemented.	Ongoing
TOTAL			R26 814			

PROGRAMME 2: ECONOMIC DEVELOPMENT

SUB-PROGRAMME	1	2	3	4	5	6
	MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE MEASURE			
			COST	QUANTITY	QUALITY	TIMELINES
1. Industry Promotion.	To promote industrial development.	Increased value of FDI to the Province. Expanding the industrial base of the Province.	R12, 660	-FDI worth at least R300 million. -Number of new manufacturing projects and expansions established.	Number of jobs created.	March 2004
2. SMME Development	To create an enabling environment for SMME development	Developed SMME's.	R75, 664	Increase number of sustainable SMME's in the province.	Sustainable SMME's	Annually
3. Tourism Development	To facilitate the development and promotion of tourism.	Increased number of tourist New Tourism products owned by PDI's.	R15, 037	-Increased number of tourists by 200 000 and - 7 new tourism black owned products.	Increased tourism contribution to economic growth through sustainable tourism enterprise.	Annually
4. Trade and Gaming	To promote the development of trade in the province.	Fair and regulated trade environment.	R15, 312	10 new exporters registered	Competiveness of exporters to exploit export opportunities.	Monthly Quarterly
5. Economic Planning and Research	To provide economic information for planning and development.	Economic information.	R2, 517	5 Research documents.	Reliable economic information.	One in May, One in July and One in September 2003. Quarterly Report
6. Rural Development	To facilitate the economic development of rural communities.	Rural communities developed.	R10, 690	-Women-owned tourism centre. -Tourism amenities around Samora Machel. -Youth-run Agro-Tourism project. -Swazi Lodge. -3 geological surveys. -3 Agricultural co-operatives. -2 Agri Business projects	-Increased entrepreneurship and sustainable development of rural communities.	Monthly Quarterly Report
TOTAL			R131 880			

PROGRAMME 3: PROVINCIAL TREASURY

SUB-PROGRAMME	1	2	3	4	5	6
	MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE MEASURE			
			COST	QUANTITY	QUALITY	TIMELINESS
1. and 2 Office of the Head of Treasury and Budgeting and Management	To oversee the overall performance of the programme	Objectives achieved as planned	R5, 664		Resource allocation management and generation in line with Treasury's strategic goal.	Monthly and Quarterly Reports
3. Budget Office	To develop sustainable Provincial Fiscal Policy and determine provincial spending priorities.	Provincial Fiscal Policy and Annual Budget		Provincial Fiscal Policy and Annual Budget	Fiscal Policy that is in line with national framework, credible Annual and MTEF Budget that meet the needs of the Province.	Annually
	To manage the provincial main and MTEF budget process and promote spending efficacy	Provincial spending priorities, departmental strategic plans and budget documentation	R7933	Set of 12 departmental Strategic Plans and set of 6 set of Budget Documentation	Spending priorities in line with national policies or priorities, strategic plans with measurable objectives, credible and output-based Budget documentation.	February, May and September of each financial year.
4. Financial Management	To promote intergovernmental fiscal and build budget management capacity within departments	Sound intergovernmental fiscal relations, planning and budget management.	R25, 000		Sound intergovernmental fiscal relations in terms of Intergovernmental Fiscal Relations Act.	Ongoing
5. Revenue Management	To enhance the effective and efficient revenue generation and collection.	Increased revenue collection.		To capacitate 6000 officials in budget and financial management and thus resulting to competent workforce.	Norms and standards in line with PFM Act.	Continuous
	To develop and maintain revenue norms and standards and ensure compliance thereof.	Revenue norms and standards.				
	Efficient management of Provincial Revenue Fund	Well-managed Provincial Revenue Fund	R1, 465	Ongoing efficient management of the fund with minimum	Efficient management of the Fund with minimum risks.	Daily
6. Inspectorate	To perform compliance audit – operating from Office of the Premier	Compliance with legislation, norms and standards.	R2, 437	To perform ongoing compliance audit which produce reports with implementable recommendation over MTEF period.	Norms and standards in line with PFMA Act	Monthly and Quarterly reports.

7. Procurement Administration	To establish and maintain fair, equitable, transparent, cost-effective and competitive procurement regulative measures	Fair and competitive procurement systems	R4, 788		Decisions taken in line with PPPF Act and Tender Board Act.	Monthly and Quarterly reports.
8. Provincial Tender Board	To render administrative support and procurement advisory services to the Provincial Tender Board and the departments.	Appropriate decisions taken by the PTB and proper recommendations by the departments	R1, 024	Value for money empowering procurement.	Ensure value for money over MTEF period for empowering procurement.	Ongoing
TOTAL			48,311			

PROGRAMME 4: OFFICE OF THE ACCOUNTANT GENERAL

SUB-PROGRAMME	1	2	3	4	5	6
	MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE MEASURE			
			COST	QUANTITY	QUALITY	TIMELINESS
1. Accounting Management	To develop and maintain provincial norms and standards in accordance with Government Recognised Accounting Practice (GRAP)	Accrual based financial policies.	R 1,016	Number of consolidated reports & annual financial statements	Reliable and accurate reporting.	Ongoing
2. and 4. Financial Systems and Training	To investigate implement and maintain provincial financial systems.	Financial systems compatible with the requirement of the PFMA	R 1,364	Trained officials Vulindlela 50 BAS 350 Logis 180	Effectively Running system	Ongoing
3. Information Technology Bureau (ITB)	To provide physical Information Technology (IT) infrastructure and user support in the Province.	Functional network services at all times IT Plan	R28,620	Not applicable	Compliance with IT norms and Standards	Ongoing
TOTAL			R 31,000			

PROGRAMME 5: PROVINCIAL GRANTS

SUB-PROGRAMME	1	2	3	4	5	6
	MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE MEASURE			
			COST	QUANTITY	QUALITY	TIMELINESS
1. contingency Reserve	To promote efficiency through conditional grants funds in order to build financial management capacity with provincial departments	Provincial departments utilize financial resources in accordance with requirements and conditions of Division of Revenue Act.	R20, 000	Number of conditional grant approved by National Treasury.	Efficient and effective financial management.	Quarterly
TOTAL			20,000			

3.11 Reconciliation of budget with plan by programme

Programme 1: Administration							
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget	Average Annual Change (%)
Member of Executive Council	1.790	1.235	2.239	2.284	2.411	2.553	
Management Services	11.958	3.637	2.846	4.724	4.951	8.198	
Corporate Services	50.880	103.455	29.921	19.806	33.029	31.717	
Total	52.989	108.327	35.006	26.814	40.391	42.468	

Programme 2: Economic Development							
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget	Average Annual Change (%)
Industry Promotion	7.368	10.062	11.601	12.660	34.290	39.545	
SMME	29.895	65.803	36.327	75.664	56.679	41.460	
Tourism Development	7.437	20.489	10.118	15.037	11.156	11.311	
Trade Gaming	14.431	17.887	18.904	15.312	22.300	23.388	
Northern Highveld Region	47						
Economic & Project Planning			2.097	2.517	2.602	3.131	
Rural Development Project			9.066	10.690	13.234	14.186	
Total	59.178	114.241	88.113	131.880	140.261	133.021	

Programme 3: Provincial Treasury							
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget	Average Annual Change (%)
Office of the Head of Treasury	0	0	0	688	729	769	
Budgeting and Management	2.178	78.584	10.597	4.976	4.598	4.877	
Budget Office	1.423	7.153	5.114	7.933	8.500	9.010	
Financial Management				25.000	30.000	30.000	
Revenue Management	4.060	2.077	3.056	1.465	1.613	1.711	
Inspectorate				2.437	2.634	2.791	
Procurement Administration	6.714	2.564	4.929	4.788	6.037	6.433	
Provincial Tender Board				1.024	1.071	1.136	
Total	14.375	90.378	23.696	48.311	55.182	56.727	

Programme 4: Office of the Accountant General							
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	Average
R'000	Actual Expenditure	Actual Expenditure	Est. Actual	Voted	MTEF Budget	MTEF Budget	Annual Change (%)
Accounting Management	142	97		1.016	1.104	1.170	
Financial system and Training	4		786	912	1.057	1.121	
Information Technology (ITB)	28.829	28.049	31.261	28.620	30.800	33.648	
Consolidation of Reports	6.270	2.577	2.223	452	493	522	
Total	35.245	30.723	34.270	31.000	33.454	36.461	

Programme 6: Provincial Grants							
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	Average
R'000	Actual Expenditure	Actual Expenditure	Est. Actual	Voted	MTEF Budget	MTEF Budget	Annual Change (%)
Contingency Reserve	2.044	6.135	131.988	20.000	20.000	20.000	
Total	2.044	6.135	131.988	20.000	20.000	20.000	

PROGRAM SUMMARY

PROGRAM	BUDGET
1. Administration	R26, 814
2. Economic Development	R131, 880
3. Provincial Treasury	R48, 311
4. Office of the Accounting General	R31, 000
5. Provincial Grants	R20, 000
TOTAL	R258, 005

3.12 Medium-term revenues

3.12.1 Summary of revenue

R'000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable Share	173.426	343.669	282.739	212.920	233.649	250.991
Conditional grants	2.044	6.135	9.066	10.804	13.344	14.186
Own Revenue			21.268	34.281	42.295	23.500
Total	175.470	349.804	313.073	258.005	289.288	288.677

3.12.2 Departmental revenue collection

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est.	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current Revenue						
Tax revenue						
Gambling		13.081	13.963	14.528	15.255	16.780
Non-tax revenue						
Interest on Exchequer Account		24.401	20.000	15.500	16.200	18.100
Other revenue		13.832	12.901	13.092	13.083	14.279
Total current revenue		51.314	46.864	43.120	44.538	49.159
Departmental revenue		51.314	46.864	43.120	44.538	49.159

3.13 Co-ordination, co-operation and outsourcing plans

3.13.1 Interdepartmental linkages

The department together with the Department of Agriculture, Conservation and Environment are co-operating on agro-processing projects, in Gert Sibande (Strawberry), Seme (Mushroom), and , with Local Government, Traffic Control and Traffic Safety will establish pilot projects for Women Co-operatives in all districts.

3.13.2 Local government linkages

The department will make funds available for viable projects from IDP's. These funds will be accessed mainly from Programme 2: Economic Development. In addition, the following projects will be funded from the Rural Development allocation:

PLANNED OUTPUT	DISTRICT	MUNICIPALITY		
			O	B
Phakamani Cultural Tourism Centre	Gert Sibande	Govan Mbeki	Cultural Tourism Centre	R 1 500 000
Samora Machel Monument	Ehlanzeni	Nkomazi	Tourism Infrastructure	R 500 000
Coromandel Eco Tourism	Ehlanzeni	Thaba Chweu	Eco Tourism Agro	R 500 000
Ebutsini Swazi Lodge	Gert Sibande	Albert Lethuli	Ebutsini Swazi Lodge	R 350 000
Strawberry Farm Belfast		Albert Luthuli	Belfast Strawberry	R 1 800 000
Mushroom Project	Gert Sibande	Seme	Mushroom Project	R5 000 000
Small Scale Mining	Sekhukhune	Tubatse	Geological Survey	R 500 000
Women Co-operative	All	All	Co-operative	R 540 000

3.13.3 Public entities

R'000	Name of the public entity	Main purpose of the public entity	2002/03 Estimated	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
	Mpumalanga Economic Empowerment Co	To provide financial assistance, industrial and commercial premises to SMME's in the Province	33.769	70.000	52.000	35.500
	Mpumalanga Gaming Board	To promote and regulate gaming industry in the Province.	12.766	12.500	12.500	12.500
	Mpumalanga Tourism Authority	To promote and market Mpumalanga as a leading tourist destination	6.374	9.073	8.073	7.073
	Mpumalanga Investment Initiative	To promote and attract direct investment into the Province	7.334	8.000	7.000	6.000
Total			60.243	99.573	79.573	61.073

3.13.4 Public, private partnerships, outsourcing etc

There is no Public, private partnerships, outsourcing etc

3.14 Financial Management:

3.14.1 Strategies to address audit queries

Review annually of the PFMA implementation plan in line with risk assessment strategy.

3.14.2 Implementation of PFMA

The department is busy finalizing draft internal control systems in line with the requirements of the PFMA.

Part C: Background information

3.15 Appendix one: Analysis of service delivery environment

3.15.1 Policy changes and trends

National Black Economic Strategy and National cooperative Policy

3.15.2 Environmental factors and emerging challenges

3.15.2.2 Employment, income and other relevant information

Table 1: Occupational categories

Types of Occupation	Number	Percent of total
Lower skilled	40	15
Skilled	35	13
Highly Skilled Production	129	49
Highly Skilled Supervision	44	16
Management	15	6
Senior Management	1	0
Total	263	100

Table 2: Income distribution

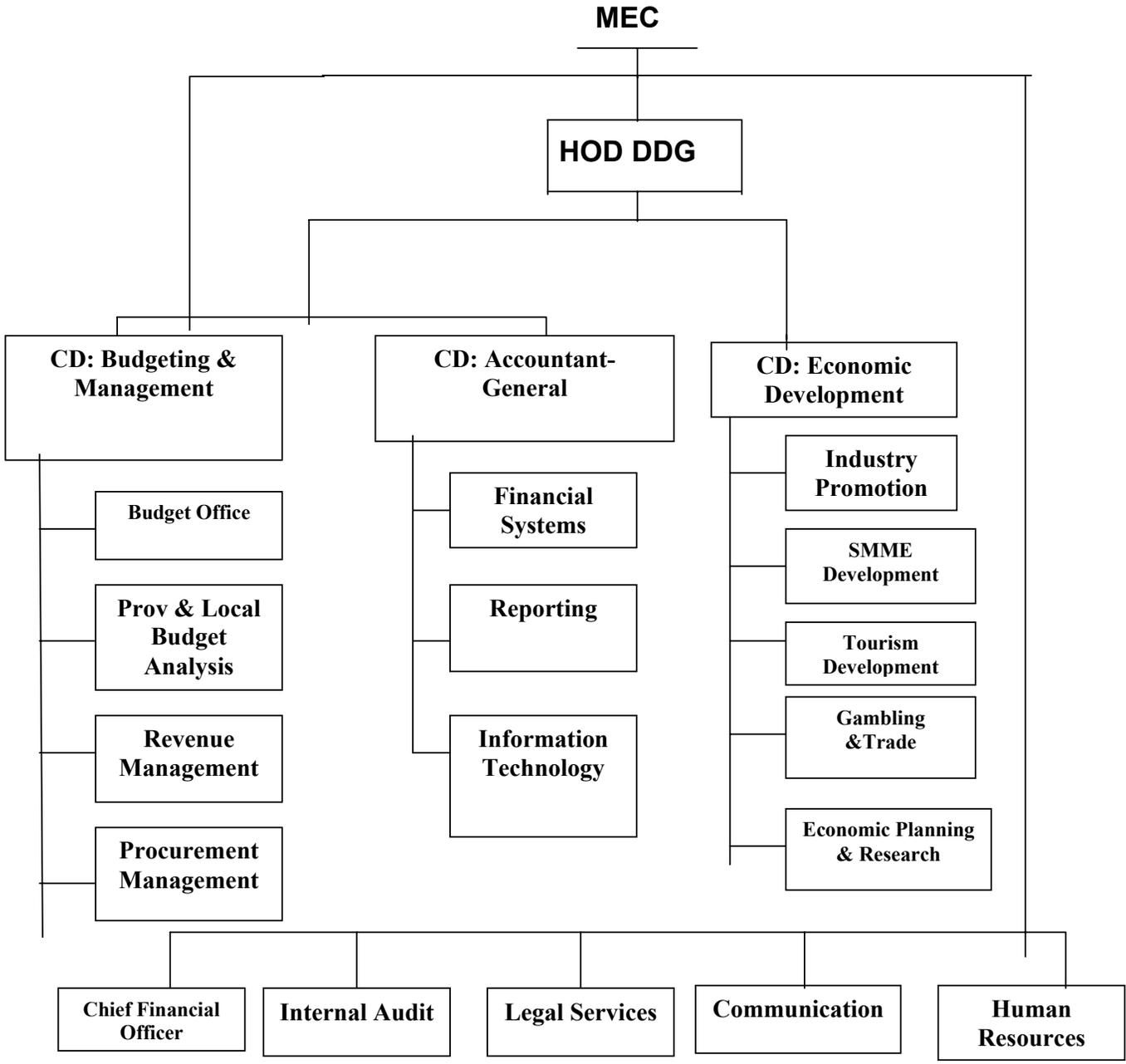
Income per month	Percent of total
None	0

R1 - R500	0
R501 - R1000	0
R1001 - R2500	19%
R2501 - R6000	17%
R6001 -R11000	41%
> R11001	23%
Unspecified	0
Total	100%

3.16.1 Appendix two: Organisational information and the institutional environment

Organisational design: Organogram





3.16.2 Delegations

In certain areas delegation has not been done from the executive authority to the accounting officer, and from the accounting officer to other lower levels.

3.16.3 Capital investment, maintenance and asset management plan

No capital investment and proper acquisition asset.

3.16.3.1 Long-term capital investment, maintenance and asset management plans

3.16.4 Personnel

PERSONNEL NUMBERS PER LEVEL			
Salary	Number of Posts		
Level	Filled	Vacant	Approved
1			
2	40		40
3	11		11
4	13	8	21
5	11		11
6	20		20
7	28	34	62
8	46	5	51
9	34	15	49
10	14	4	18
11	13	7	20
12	12		12
13	16	4	20
14	3		3
15	1	1	2
16			
MEC	1		1
Total	263	78	341

3.16.5 Performance management system

The Performance Management System (PMS) process has been finalised but not yet implemented.

3.16.6 Financial management

3.16.7 Audit queries

Audit queries are attended to as they arise.

3.16.8 Internal audit

An internal audit is being established to provide an independent assurance and consulting services designed to add value and improve the departments operations. Internal audit will be performed according to audit plan as approved by Audit Committee.

3.16.9 Implementation of PFMA

The implementation of PFMA is the department's priority. In the past years we have made a substantial progress strengthening our ability to comply with PFMA. The department has a structured implementation plan and reports to the Provincial Treasury bi-yearly.

R.S. TSHUKUDU
ACCOUNTING OFFICER

J.I. MABENA
MEMBER OF EXECUTIVE COUNCIL