

**MEDIUM TERM STRATEGIC PLAN
OFFICE OF THE PREMIER - VOTE 1**

**STATEMENT OF POLICY COMMITMENT BY
THE HON. PREMIER DR P.S. MOLEFE,
EXECUTIVE AUTHORITY FOR THE OFFICE OF THE PREMIER**

1. Introduction

Tremendous strides have been made in attaining the targets which we set for ourselves in the previous year. We yet again wish to record our plans for the year ahead of us. In doing so we seek to obtain the support of all stakeholders to support us in creating a better life and a better society.

We hope that the tabling of this strategic plan will in particular assist the Legislature to determine the appropriate resources required for my Office to execute its strategic mandate of providing leadership, direction, support and intervention. This plan will also assist the Legislature to monitor, evaluate and assess performance over a period of time. The annual report of my Office will provide extensive details of our performance during 2002/03.

2. Policy Priorities for the Office Strategic Plan

The strategic plan of the Office is derived from the following thrusts: -

2.1 The five-year vision of Government

The Hunters Rest Lekgotla of the Executive Council, held in August 2001, considered the following elements of Government's five-year vision

- ☞ Speeding up delivery of basic services and human resource development
- ☞ Building the economy and creation of jobs
- ☞ Combating crime and Corruption
- ☞ Transformation of the State
- ☞ Sound fiscal discipline

2.2 Provincial Public Service Priorities

The Executive Council, through a consultative process at the Lekgotla, identified the following provincial priority challenges as guidelines for planning and delivery in the provincial public service

- ☞ Information Management
- ☞ Performance Management
- ☞ Asset Management
- ☞ Culture and Values
- ☞ Communication
- ☞ Institutional Alignment
- ☞ Monitoring and Evaluation
- ☞ Integrated Planning

- ☞ Project Management
- ☞ Policy Driven Budget

The effect of the provincial priorities on the planning process for the Office of the Premier clearly indicated that the dual function of the Office, i.e. co-ordination, monitoring and evaluation of provincial activities and departmental management of service delivery needed continued recognition during the strategic planning process.

2.3 Alignment Of National and Provincial programmes

At the Mafikeng Lekgotla that took place in November 2002, the provincial priorities were reconfirmed and aligned with national cluster programmes to:

- Strengthen the Centre of Governance;
- Modernise government systems; and
- Support decision making and policy development

It became evident from these discussions that the Office of the Premier has an important role and function of overall guidance and coordination and that the creation of this capacity can no longer be postponed.

2.4 Priorities of the Office

2.4.1 Key Performance Areas

The following Key Performance Areas were referred for overall attention, guidance and coordination of my office:

- The promotion of Sustainable Governance and Intergovernmental relations;
- Special policy implementation and protection of Vulnerable groups;
- Provincial Policy Formulation and Review;
- Provincial Planning and Integration;
- Monitoring and Evaluation of provincial performance.
- Facilitate Project Management capacity building and coordination;
- The rendering of Provincial Information Services;
- Provincial Research Management;
- Provincial Communication and Protocol.
- Provincial Corporate Services.
- Legal Services and Legislature Review.

2.4.2 Core Management Responsibilities

The Office also finds itself in a position where it must ensure that the provincial government is applying sound management principles and practises. This includes the rendering of selective corporative services to establish and maintain uniform procedures and standards in the province, as well as internal services that could secure administrative excellence in the Office of the Premier. Examples are:

- Executive Council Support;
- Organisation Structure Review and Development;
- Legal Advisory Services and Legislative review;

- Human Resource Development and Management;
- Financial Management and Procurement;
- Performance Management;
- Public Service Code of Conduct, values and ethics
- Asset Management, Access Security and Safety

2.5 Endorsement of the Strategic Plan and Statement of Accountability

I am satisfied that this plan was extensively consulted on. I commit myself to support this strategic plan through guidance and accept accountability to the Executive Council, the Provincial Legislature and the public for the successful implementation thereof within the parameters of the resources allocated to the Office of the Premier.

A handwritten signature in black ink, enclosed within a circular outline. The signature appears to read 'M. Sepe'.

**DR P.S MOLEFE
PREMIER**

MEDIUM TERM STRATEGIC PLAN OFFICE OF THE PREMIER - VOTE 1

OVERVIEW BY THE ACCOUNTING OFFICER

1. Introductions and Background

The past year saw a tremendous evolution and metamorphosis of the restructured Office of the Premier geared to meet the challenges emanating from the execution of its mandate.

This epoch was characterised by a plethora of challenges that included:

- Re-alignment of certain functions as well as resources in the provincial administration. This restructuring included an abolition of the erstwhile department of Traditional and Corporate Affairs.
- Consolidation of the systems and structure of the Office by effecting appointments in key strategic positions therein. The new structure of the Office was approved by the Executive Council and the following Executive Management positions were created, evaluated and filled.
 - 2 Deputy Director General posts – One filled
 - 4 Chief Director posts – All filled
 - 11 Director posts – 10 filled
- Identification of major implications of this restructuring over the medium term. This was important in order to further revise our macro strategic plans to enable the realignment and strengthening of our previous medium term strategies.

2. Strategic Planning Process

The inability of the Office to provide the Premier with adequate support to execute his responsibilities in terms of the Constitution culminated in an extensive 3 day strategic planning workshop for the Office held in May 2001. A second workshop was, as a result in the changes to the structure of the provincial departments which resulted in an expansion of the functions of the Office of the Premier, held on 2nd and 3rd May 2002. The approach followed was output orientated and participative by nature and the following outputs were achieved:

- The confirmation of the Mission and Vision of the Office
- The re-defining of the Strategic Goals of the Office in line with the expanded mandate.
- Each strategic objective was broken down in detail to arrive at outputs, performance indicators and output target dates.

- The format for allocating the Medium Term Budget to each of the strategic objective outputs identified was agreed upon and the Medium Term Budget was allocated, per department, to strategic objective outputs.
- Key activities relating to each strategic objective output was identified.

A further review workshop was held on the 6th December 2002 during which the medium term strategic plan was re-confirmed and targets were agreed upon for the outer year of the three-year strategic plan.

3. Major Implications over the Medium Term

The revised strategic plan of the department identified the following major re-alignment and strengthening of previous medium term Strategies:-

- Co-ordination, integration and consolidation of services between all spheres of government.
- Monitoring of provincial performance
- Co-ordination of provincial projects and program management
- Co-ordination of the implementation of phase two of the program and project management capacity building project.
- Co-ordination and support to the North West Research Co-ordinating Committee
- Further strengthening of the Centre of Government inclusive of the functions of the former department of Traditional and Corporate Affairs, by the filling of critical posts to ensure adequate support to the Premier and provincial Governance structures.
- Establishment of a framework for administering the Premier's humanitarian fund.
- Co-ordination of the implementation of rural development node projects.

4. Financial Effect

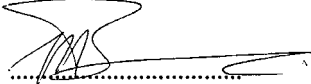
One of the outcomes of these processes manifested itself in the increase of resources required over the medium term. These changes will therefore be reflected throughout the MTEF period. The legislature will receive intermittent reports in this regard.

The financial effect of the abovementioned re-alignment will be phased in over the medium term. The following notable provisions, in comparison to the previous fiscal years were included in the MTEF forecast.

- Substantial increase in Financial Support to the North West Research Co-ordinating Committee to finance much needed research projects.
- A substantial increase in personnel expenditure as a result of the appointment of additional staff and absorption of the staff of the North West Communications Services.

- An increase in funds to facilitate provincial project management capacity building.
- The discontinuation of the transfer of funds to the North West Communications Services.

The following pages articulate, per directorate, contributions to the Medium Term Strategic Plan of the Office of the Premier over the MTEF period.



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DR M.M. BAKANE-TUOANE
DIRECTOR GENERAL

**OFFICE OF THE PREMIER - VOTE 1
MEDIUM TERM STRATEGIC PLAN**

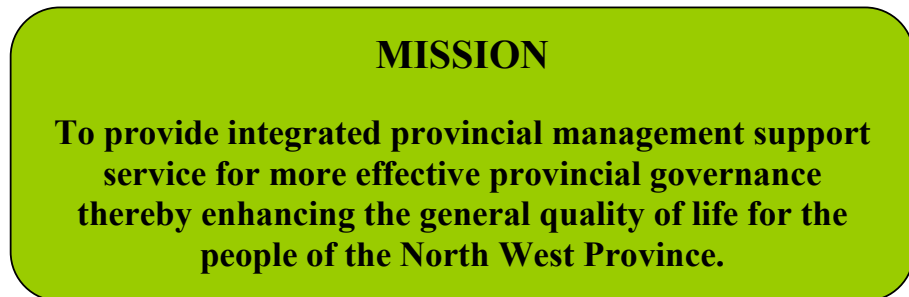
PART A: DEPARTMENTAL VISION, MISSION AND VALUES

1. OFFICE VISION



2. MISSION AND STRATEGIC GOALS

2.1 Mission



2.2. Strategic Goals

The strategic planning framework adopted by the Office consists of five strategic goals, namely:

2.2.1 To contribute towards optimal co-operative governance locally, provincially, nationally and internationally.

The objectives of this strategy are to foster mutual beneficial co-operation between all spheres of government and the co-ordination of cross cutting governance issues.

2.2.2 To contribute towards optimal provincial governance systems (planning, monitoring, evaluation, intervention)

This strategy aims to implement management systems to enhance capacity and to provide guidance and operational support to strengthen co-ordination of governance issues between all levels of government.

2.2.3 To contribute towards optimal governance/ government information management

The objectives of this strategy are to ensure the gathering, safeguarding and provisioning of all information necessary to facilitate informed decision making on provincial and local government level.

2.2.4 To contribute towards optimal provincial government resource management

This strategy aims to ensure the promotion of optimal provincial resource utilization and improved provincial resource capacity.

2.2.5 To ensure office service excellence internally

This strategy aims to establish a corporate culture for efficient and effective service delivery by a competent personnel component.

3. Values

The values of the Office flow from the Batho Pele philosophy and its guiding principles.

The Office developed its own values based on the Batho Pele philosophy as reflected below:

- Effective products / services of the office
- More effective service delivery from the Office
- Increased satisfaction from our clients with regard to our services
- Increased need for our services
- Office stability
- Loyal, committed and motivated staff within the Office
- More effective plan integration
- A supportive environment supporting optimal governance
- Pro-activity within the Office
- Improved information management within the Office

The Office's Citizens Report, which includes the Service Delivery Charter and Service Delivery Improvement Programme Plan, is reflected on pages ----- to -----, as an annexure.

4. Legislative and other mandates

The Office derives its mandate primarily from the Constitution, The Public Service Act of 1994 and Public Service Regulations.

The most prominent provisions are:-

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in chapter 6 of the Constitution of the Republic of South Africa.
- The Premier as the head of the Provincial government is also responsible for the implementation of chapter 3 of the Constitution. Article 4(1) defines the relationships and principles underlying cooperation between the various spheres of government.
- Section 125(2) of the Constitution determines that the Premier exercises the executive authority of the province together with the other members of the Executive Council. The Premier appoints these members and delegates various line functions and responsibilities to them.
- The Executive Council is the main engine of the provincial government and the Premier and all members of the Executive Council are accountable to the Provincial legislature for the exercise of powers and the performance of functions allocated to them.
- The Public Service Law Amendment Act of 1998 has redefined the role of the Director General to be head of the Office of the Premier and the Secretary to the Executive Council.
- The office also implements legislation relating to:
 - Traditional Authorities
 - North West Youth Commission
 - North West Youth Development Trust

5. Summary of service delivery environment and challenges

The office serves as a strategic driver for the creation of a service delivery environment within the provincial government, which is underpinned by the Batho Pele White paper. In order to maximise impact on service delivery, the office has re-aligned itself as a vehicle for efficient and effective integrated service delivery.

The main challenges of the department with regard to our service delivery environment are the successful cascading of the cluster system of governance throughout the three spheres of government. Whilst the cluster system of governance has been implemented at national and provincial levels of government, it has not yet deepened in the respective provincial government departments and it needs to be cascaded to the local government level.

This challenge also encompass the following short term objectives to be achieved:

- The finalisation of an Audit of cross cutting functions between the provincial government departments and other spheres of government.
- Project planning of infrastructure development projects to access national government conditional grants.
- Monitoring and evaluation of project implementation plans.
- Training and capacity building of the upper echelon of government.

6. Description of the organizational environment and challenges

The department operates as a support functionary to the provincial Executive and also as co-ordinator of provincial activities through the various governance structures.

- Executive support includes, but is not limited to, the following functions:
 - ◆ Premier Support
 - ◆ Executive Council support
 - ◆ Support to other governance structures on provincial and local government level
 - ◆ Policy Management and Co-ordination
 - ◆ Director-General Support
- Co-ordination of provincial activities includes, but is not limited to, the following functions:
 - ◆ Corporate Support in the areas of Communications, Legal Services, Security and Resource utilisation.
 - ◆ Governance support in the areas of Urban and Rural Development, Inter Governmental Relations, Project Management and Special Programs implementation.
 - ◆ Policy Management and Co-ordination through Research, Policy Planning, Monitoring and Evaluation Information Services and Project Management.
- The main challenges in this regard, over the short and medium term includes:
 - ◆ The strengthening of the centre of government through the filling of critical vacant posts in the approved structure of the Office.
 - ◆ Training and capacity building of officials in managerial positions
 - ◆ Design and commissioning of corporate management, planning, implementation and monitoring systems.

- ◆ The successful integration of the North West Communication Services into the Provincial communication structures

7. Description of strategic planning process

Following several meetings with the Executing Authority, a decision was taken that a strategic workshop for the Office was necessary. A workshop that resulted in the production of the first strategic document for the Office of the Premier was held at Smilin' Thru Game Farm Conference Center on 6 – 8 May 2001. Subsequently a second workshop, to give effect to the resolution of the Executive Council to strengthen the Center of Government, was held on 2 and 3 May 2002.

The approach followed during the workshops was output orientated and participative in nature. The Premier, Director General, senior managers and middle management up to the level of assistant director were all participating. The workshop held on 2 and 3 May 2002 identified five strategic goals and nineteen strategic objectives. The strategic goals, strategic objectives, outputs, performance indicators and timeframes articulated hereafter were the product of the workshops.

Further decentralization and cascading within directorates, to the rest of the staff below assistant director level, were done and the strategic plan document are owned by all in the Office.

A detailed budget perspective on the strategic objectives was compiled and key activities relating to the performance indicators identified for utilization in internal management plans.

A further review workshop was held on the 6th December 2002 during which the medium term strategic plan was re-confirmed and targets were agreed upon for the outer year of the three-year strategic plan.

PART B: THREE-YEAR STRATEGIC PLAN

1. STRATEGIC GOALS

STRATEGIC GOAL	STRATEGIC OBJECTIVES
<p>1. To contribute towards optimal co-operative governance locally, provincially nationally and internally</p>	<ul style="list-style-type: none"> • To ensure improved co-ordination between departments and clusters • To ensure improved intergovernmental co-ordination • To facilitate improved co-ordination between institutions and other stakeholders
<p>2. To contribute towards optimal provincial governance systems (planning, monitoring, evaluation, interventions)</p>	<ul style="list-style-type: none"> • To facilitate integrated provincial service delivery systems • To facilitate effective provincial project management • To ensure effective provincial performance • To facilitate improved provincial management practises • To ensure effective provincial communication
<p>3. To contribute towards optimal provincial governance/government information management</p>	<ul style="list-style-type: none"> • To ensure improved provincial governance information • To ensure effective provincial government information management
<p>4. To contribute to optimal Provincial Governance Resource Management (human resource finance, technology, infrastructure/facilities)</p>	<ul style="list-style-type: none"> • To promote optimal provincial resource utilisation • To ensure improved provincial resource capacity
<p>5. To ensure Office Service Excellence Internally</p>	<ul style="list-style-type: none"> • To ensure effective office resource management • To ensure effective business management • To ensure effective internal communication • To ensure effective information management • To ensure effective administrative support to the Executive Authority • To ensure effective project management • To ensure improved service delivery to clients

STRATEGIC GOAL 1: TO CONTRIBUTE TOWARDS OPTIMAL CO-OPERATIVE GOVERNANCE

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	OUTPUT TARGET DATE
To ensure improved co-ordination between departments and clusters	Co-ordination strategy	Availability (date)	***
		Satisfaction rating (%)	
		Functional co-ordination forum sessions (No)	
	Co-ordination progress report	Number of reports	Ongoing until 2005/06
	Meetings conducted	Number of meetings	Ongoing until 2005/06
		Impact assessment (%)	
Attendance rate (%)			
To ensure improved inter governmental co-ordination	Co-ordination strategy	Availability (date)	***
		Satisfaction rating (%)	
		Functional co-ordination forum sessions (No)	
	Co-ordination progress report	Number of reports	Ongoing until 2005/06
	Meetings conducted	Number of meetings	Ongoing until 2005/06
		Impact assessment (%)	
		Attendance rate (%)	
	Agreements / partnerships established	Number	Ongoing until 2005/06
		Impact assessment (%)	
	To facilitate improved co-ordination between institutions and other stakeholders	Co-ordination strategy	Availability (date)
Satisfaction rating (%)			
Functional co-ordination forum sessions (No)			
Co-ordination progress report		Number of reports	Ongoing until 2005/06
Meetings / consultations conducted		Number of meetings	Ongoing until 2005/06
		Impact assessment (%)	
		Attendance rate (%)	

*** Pages ...toof this strategic plan reflects the output target dates, throughout the MTEF period, of each directorate's constitution to the achievement of the various strategic objectives

**STRATEGIC GOAL 2: TO CONTRIBUTE TOWARDS OPTIMAL PROVINCIAL GOVERNANCE SYSTEMS
(Planning, monitoring, evaluation, interventions)**

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	OUTPUT TARGET DATE
To facilitate integrated provincial service delivery systems	Needs analysis report	Availability (date)	***
		Number	
	Integrated provincial service delivery systems improvement plan	Availability (date)	***
		Number	
		Satisfaction rating (%)	
	Audit reports	Number of reports	Ongoing until 2005/06
	Research reports	Number	Ongoing until 2005/06
Legislative review reports	Number	Ongoing until 2005/06	
	Compliance (%)		
To facilitate effective provincial project management	Projects register	Number	Ongoing until 2005/06
		Number	Ongoing until 2005/06
	Impact rating (%)		
	Progress reports (No)		
	Project appraisal reports	Number	Ongoing until 2005/06
Satisfaction rating (%)			

STRATEGIC GOAL 2: TO CONTRIBUTE TOWARDS OPTIMAL PROVINCIAL GOVERNANCE SYSTEMS
(Planning, monitoring, evaluation, interventions) (Continue)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	OUTPUT TARGET DATE
To ensure effective provincial performance	Integrated provincial performance plan	Availability (date)	***
		Participant satisfaction rating (%)	
		Impact rating (%)	
	Monitoring and evaluation reports	Number	Ongoing until 2005/06
		Quality assessment (%)	
	Research reports	Number	Ongoing until 2005/06
Quality assessment (%)			
To facilitate improved provincial management practises	Needs analysis report	Availability (date)	***
		Number	
		Acceptance level (%)	
	Provincial management practices improvement plan	Availability (date)	***
		Participant satisfaction (%)	
		Impact rating (%)	
		Number	
	Research and development reports	Number	Ongoing until 2005/06
		Best practices rating (%)	

**STRATEGIC GOAL 2: TO CONTRIBUTE TOWARDS OPTIMAL PROVINCIAL GOVERNANCE SYSTEMS
(Planning, monitoring, evaluation, interventions) (Continue)**

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	OUTPUT TARGET DATE
To ensure effective provincial communication	Needs analysis report	Availability (date)	***
		Number	
		Acceptance level (%)	
	Communication policy	Availability (date)	***
		Acceptance level (%)	
	Communication strategy	Availability (date)	***
		Impact rating (%)	
		Progress reports (No)	
	Image building programme	Availability (date)	***
		Impact rating (%)	
	Operational Website	Usage rating (%)	Ongoing until 2005/06

STRATEGIC GOAL 3: TO CONTRIBUTE TOWARDS OPTIMAL PROVINCIAL INFORMATION MANAGEMENT

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	OUTPUT TARGET DATE	
To ensure improved provincial governance information	Needs analysis report	Annual availability (date)	***	
		Satisfaction rating (%)		
	Information register (Yellow pages)	Accuracy rating (%)	Ongoing until 2005/06	
		Accessibility rating (%)		
	Metadata	User satisfaction rating (%)	Ongoing until 2005/06	
	Information warehouse	Completeness (%)	Ongoing until 2005/06	
		Accessibility (%)		
		Accuracy rating (%)		
		Usability rating (%)		
	Information reports	Disaster recovery readiness (%)	Ongoing until 2005/06	
		Number		
		Accuracy rating (%)		
			Satisfaction rating (%)	

**STRATEGIC GOAL 3: TO CONTRIBUTE TOWARDS OPTIMAL PROVINCIAL INFORMATION MANAGEMENT
(continue....)**

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	OUTPUT TARGET DATE
To ensure effective provincial government information management	Systems analysis report	Annual availability (date)	***
		Satisfaction rating (%)	
	Information needs analysis report	Annual availability (date)	***
		Satisfaction rating (%)	
	Departmental information register (electronic)	Accuracy rating (%)	Ongoing until 2005/06
		Accessibility rating (%)	
	Metadata	User satisfaction rating (%)	Ongoing until 2005/06
	Information warehouse	Accessibility (%)	Ongoing until 2005/06
		Accuracy rating (%)	
		Usability rating (%)	
		Disaster recovery readiness (%)	
	Information reports	Number	Ongoing until 2005/06
		Accuracy rating (%)	
		Satisfaction rating (%)	
Record management system	Availability (date)	***	
	Compliance rating (%)		
Information security strategy	Compliance (%)	Ongoing until 2005/06	

STRATEGIC GOAL 4: TO CONTRIBUTE TOWARDS OPTIMAL PROVINCIAL GOVERNMENT RESOURCE MANAGEMENT (HR, finance, technology, infrastructure / facilities)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	OUTPUT TARGET DATE
To promote optimal provincial resource utilisation	Needs analysis report	Annual availability (date)	***
		Satisfaction rating (%)	
	Resource utilisation policy	Availability (date)	***
		Satisfaction rating (%)	
	Resource impact reviews	Number	Ongoing until 2005/06
		Availability (date)	
Quality rating (%)			
To ensure improved provincial resource capacity	Needs analysis report	Annual availability (date)	***
		Satisfaction rating (%)	
	Resource management plan	Availability (date)	***
		Acceptance (%)	
	Resource impact reviews	Number	Ongoing until 2005/06
		Availability (date)	
Quality rating (%)			

STRATEGIC GOAL 5: TO ENSURE OFFICE SERVICE EXCELLENCE INTERNALLY

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	OUTPUT TARGET DATE
Ensure effective office resource management	Needs analysis report	Availability (date)	***
		Satisfaction rating (%)	
	Resource management plan	Annual availability (date)	***
		Satisfaction rating (%)	
	Monitoring and evaluation reports	Number	Ongoing until 2005/06
		Quality assessment (%)	
Ensure effective business management	Integrated business plan	Availability (date)	***
		Acceptance level (%)	
	Performance agreements	Number	Ongoing until 2005/06
		Performance compliance (%)	
	Performance reports	Number	Ongoing until 2005/06
		Quality compliance (%)	
	Corporate values	Adherence (%)	Ongoing until 2005/06
	Ensure effective internal communication	Communication audit	Availability (date)
Number			
Communication strategy		Availability (date)	***
		Acceptance level (%)	
		Impact rating (%)	
Communication policy		Availability (date)	***
		Acceptance level (%)	
		Progress reports (No)	

STRATEGIC GOAL 5: TO ENSURE OFFICE SERVICE EXCELLENCE INTERNALLY (continue...)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	OUTPUT TARGET DATE
Ensure effective information management	Systems analysis report	Annual availability (date)	***
		Satisfaction rating (%)	
	Information needs analysis report	Annual availability (date)	***
		Satisfaction rating (%)	
	Information strategy	Availability (date)	***
		Satisfaction rating (%)	
	Information register (electronic)	Accuracy rating (%)	Ongoing until 2005/06
		Accessibility rating (%)	
	Information reports	Number	Ongoing until 2005/06
		Accuracy rating (%)	
		Satisfaction rating (%)	
	Record management system	Availability (date)	***
		Compliance rating (%)	
	Information security strategy	Compliance (%)	Ongoing until 2005/06

STRATEGIC GOAL 5: TO ENSURE OFFICE SERVICE EXCELLENCE INTERNALLY (continue...)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	OUTPUT TARGET DATE
To ensure effective administrative support to the Executive Authority	Record management system	Availability (date)	***
		User satisfaction rating (%)	
	Annual programme	Satisfaction rating (%)	Ongoing until 2005/06
		Availability (date)	
	Document compilation (agendas, minutes, submissions, reports)	Quality rating (%)	Ongoing until 2005/06
		Decrease in complaints (%)	
		Increase in compliments (%)	
		Timeousness compliance (%)	
	Actions and resolutions	Quality rating (%)	Ongoing until 2005/06
		Decrease in complaints (%)	
		Increase in compliments (%)	
		Timeousness compliance (%)	
	Meetings supported	Number	Ongoing until 2005/06
		Satisfaction rating (%)	
	Information security plan	Availability (date)	***
		Reduction leakages (%)	
Information availability compliance (%)			
Technical support	Number of submissions	Ongoing until 2005/06	
	Satisfaction rating (%)		

STRATEGIC GOAL 5: TO ENSURE OFFICE SERVICE EXCELLENCE INTERNALLY (continue...)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	OUTPUT TARGET DATE
To ensure effective project management	Project plans	Number	Ongoing until 2005/06
		Satisfaction rating (%)	
	Project reports	Number	Ongoing until 2005/06
		Impact rating (%)	
To ensure improved service delivery to clients	Service standards	Availability (date)	***
		Compliance rating (%)	
	Service delivery improvement plans	Availability (date)	***
		Compliance rating (%)	
		Service level improvement (%)	
	Monitoring and evaluation report	Number	Ongoing until 2005/06
		Impact rating (%)	

STRATEGIC GOAL 1: TO CONTRIBUTE TOWARDS OPTIMAL CO-OPERATIVE GOVERNANCE

TARGET PERSPECTIVE

Directorate: Legal Services

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved co-ordination between departments, clusters and stakeholders	Legal co-ordination progress report	Number of reports	4	4	4
	Meetings conducted	Number of meetings	4	4	4
		Impact assessment (%)	80	100	100

Directorate: Employee Assistance

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved co-ordination between departments and clusters	Co-ordination strategy	Availability (date)	March	March	March
		Satisfaction rating (%)	50	60	60
		Functional co-ordination forum sessions (No)	10	10	10
	Co-ordination progress report	Number of reports	4	4	4
	Meetings conducted	Number of meetings	10	10	10
		Impact assessment (%)	70	80	80
		Attendance rate (%)	70	80	80

Directorate: EXCO Support

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved co-ordination between departments and clusters	Meetings conducted (EXCO, EXTECH, EXTECH Cluster Committees and EXCO Committee meetings)	Number of meetings	172	172	172
		Attendance rate (%)	80	80	80
To facilitate improved co-ordination between institutions and stakeholders	Meetings / consultations conducted between EXCO, EXTECH, EXCO Committees, EXTECH Cluster Committees and external stakeholders and institutions	Number of meetings	48	48	20
		Impact assessment (%)	75	75	75

Directorate Finance & Administration

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved co-ordination between departments and clusters	Meetings conducted	Meetings (N)	48	48	48
		Impact assessment (%)	80	80	90
		Attendance rate (%)	100	100	100

Directorate: Urban and Rural Development

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005/06
To promote sound understanding of IRDP and URP	Workshop convened	Number of workshops	2	2	2
To facilitate improved coordination between institutions and other stakeholders	Meetings/ Consultations	Number of Consultations and meetings	24	24	24

Directorate: Premier Support

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved co-ordination between departments and clusters	Co-ordination strategy (annual programme)	Availability (date)	31 Jan	Jan	Jan
		Satisfaction rating (%)	60	75	90
		Co-ordination forum sessions	Weekly	Weekly	Weekly
	Co-ordination progress report (quarterly)	Number of reports	4	4	4
	Meeting plans (Preparations)	Number of plans	Number of meeting	Number of meeting	Number of meeting
		Impact assessment (%)	70	80	90
Attendance rate (%)		60	70	80	
To ensure improved inter governmental co-ordination	Annual Programme Co-ordination progress report (quarterly)	Number	4	4	4
		Impact assessment (%)	60	80	90
		Attendance rate (%)	60	80	90
To facilitate improved co-ordination between institutions and other stakeholders	Co-ordination strategy (Annual Programme)	Availability (date)	31 Jan	31 Jan	31 Jan
		Satisfaction rating (%)	70	80	90
		Co-ordination forum sessions (No)	Weekly	Weekly	Weekly

Directorate: Premier Support (Continue)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
	Co-ordination progress report (quarterly)	Number of reports	4	4	4
	Events/Meeting Legislature plans	Number of meetings/events	Number of Events/Meetings	Number of Events/Meetings	Number of Events/Meetings
	Reports/Minutes of events/meetings	Impact assessment (%)	70	80	90
		Attendance rate (%)	60	70	90

Directorate: Human Resource Development

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
To ensure improved intergovernmental coordination	Skills development monitoring report	Compliance with the Skills Development Plan in the Area	31.07.03	31.07.04	31.07.05
	Coordinated progress report	Availability date	31.07.03	31.07.04	31.07.05
	Evaluation report	Availability date	31.03.04	31.03.05	31.03.06

Directorate: Human Resource Management

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved co-ordination between departments and clusters	Provincial Medical Board: monitoring and evaluation report	Number of Meetings	12	12	12
		Number of reports	4	4	4
	Functional Provincial Human Resource Forum.	Number of Meetings	12	12	12
	Functional Provincial Medical Board.	Number of Meetings	12	12	12
	Functional Provincial Occupational Health and Safety Committee.	Number of Meetings	4	4	4
To facilitate improved co-ordination between institutions and other stakeholders	National / Provincial PERSAL Users Forum meetings attended. Workman's Compensation Support Centre.	Number of meetings	4	4	4
		Average number of enquiries/queries per day.	10	10	10
	Monthly earnings survey Provincial reports.	Number of reports	4	4	4

Directorate: Support Services

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate improved co-ordination between institutions and other stakeholders	Co-ordination strategy	Availability (date) 30-09-2002	30 July	15 March	15 March
		Satisfaction rating (%)	70	80	90
		Functional co-ordination forum sessions (No)	4	4	4
	Co-ordination progress report	Number of reports	2	2	2
	Meetings / consultations conducted	Number of meetings	4	4	4
		Impact assessment (%)	70	80	90
		Attendance rate (%)	70	80	90

Directorate: Labour Relations

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate improved co-ordination between institutions and other stakeholders	Co-ordination strategy	Availability (date)	Aug	Aug	Aug
		Satisfaction rating (%)	70	75	80
		Functional co-ordination forum sessions (No)	20	20	20
	Co-ordination progress report	Number of reports	1	1	1
	Meetings / consultations conducted	Number of meetings	10	10	10
		Impact assessment (%)	70	80	80
		Attendance rate (%)	70	80	80

Directorate: Organisational Development

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved co-ordination between departments and clusters	Co-ordination strategy - Job Evaluation - Organisation Structuring	Number of strategies	4	4	4
		Availability (date)	July 03	Apr 04	Apr 04
		Satisfaction rating (%)	90	100	100
		Functional co-ordination forum sessions (No)	12	12	12
	Organisation Structuring Strategy	Number of reports	28	28	28
		Availability (date)	June 03	Apr 04	Apr 05
		Satisfaction rating (%)	85%	90%	95%
	Job Evaluation Strategy	Number of Strategies	1	1	1
		Availability (date)	May 03	Apr 04	Apr 05
		Attendance rate (%)	85%	90%	95
	Meetings conducted - Job Evaluation Forum meetings, Structure Forums, Records Management Workshop	Number of meetings	24	24	24
		Impact assessment (%)	90%	90%	90%
		Attendance rate (%)	85%	90%	90%

Directorate: Provincial Planning & Co-ordination

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved co-ordination between departments and clusters	Meeting Attendance	Number of reports	22	22	23
	Management Reporting	Number of Tables	24	25	26
	Performance Reporting	Number of meetings	68	71	75
	Batho Pele Assessment	Number of Consultations	144	150	155
		Impact assessment (%)	72	75	77
		Attendance rate (%)	72	75	77
To facilitate improved co-ordination between institutions and other stakeholders	Co-ordination progress report	Number of reports	1	1	1
	Tables produced	Number	3	3	4
	Meetings conducted	Number of meetings	1	1	4
	Consultations / correspondence	Number	4	4	4
	Batho Pele Assessment	Impact assessment (%)	72	75	77
	Batho pele Assessment	Attendance rate (%)	72	75	77

Directorate: Special programmes

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved co-ordination between departments and clusters	Co-ordination strategy	Availability (date)	April	April	April
		Satisfaction rating (70%)	75	80	80
		Functional co-ordination forum sessions (48)	48	48	48
	Co-ordination progress report	Number of reports	14	14	14
	Meetings conducted	Number of meetings	14	14	14
		Impact assessment	75	80	80
		Attendance rate (100%)	100	100	100
To facilitate improved co-ordination between institutions and other stakeholders	Co-ordination strategy	Availability (date)	End Nov	End Nov	End Nov
		Satisfaction rating	75	80	80
		Functional co-ordination forum sessions	48	48	48
	Co-ordination progress report	Number of reports	53	58	58
	Meetings / consultations conducted	Number of meetings.	77	77	77
		Impact assessment (%)	75	80	80
		Attendance rate (%)	100	100	100

Directorate: Traditional Leadership

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved inter governmental co-ordination	Co-ordination strategy	Availability (date)	31 Oct	31 Oct	31 Oct
		Satisfaction rating (%)	50	50	55
		Functional co-ordination forum sessions (No)	2	3	4
	Co-ordination progress report	Number of reports	2	2	2
	Meetings conducted	Number of meetings	2	2	2
		Impact assessment (%)	50	60	65
Attendance rate (%)		70	80	85	
To facilitate improved co-ordination between institutions and other stakeholders	Co-ordination strategy	Availability (date)	30 June	30 June	30 June
		Satisfaction rating (%)	40	50	60
		Functional co-ordination forum sessions (No)	2	3	4
	Co-ordination progress report	Number of reports	2	3	4
	Meetings / consultations conducted	Number of meetings	3	3	3
		Impact assessment (%)	40	50	60
		Attendance rate (%)	100	100	100

Directorate: Inter-Governmental Relations

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved co-ordination between departments and clusters	Co-ordination strategy	Availability (date)	1 Aug	1 Aug	1 Aug
		Satisfaction rating (%)	70	70	70
		Functional co-ordination forum sessions (N)	6	6	6
	Co-ordination of outbound and inbound missions	Visits per quarter (N)	4	4	4
		Reports (N)	16	16	16
	Agreements / partnerships established	Partnerships (N)	3	3	3
		Impact assessment (%)	70	80	80
	Greater understanding of Foreign Policy in NWP established	Workshops conducted (N)	3	3	3
		Seminars conducted (N)	3	3	3
		Public events staged (N)	3	3	3
		Attendance rate (%)	60	60	60
Provision of technical support to Governance Cluster	Number meetings attended	24	24	24	
	Number of submissions	24	24	24	
To ensure improved inter governmental co-ordination	Co-ordination strategy (Local and Provincial)	Availability (date)	1 July	1 July	1 July
		Satisfaction rating (%)	80	80	80
		Functional co-ordination forum sessions (N)	22	22	22
	Co-ordination strategy (National)	Availability (date)	1 Aug	1 Aug	1 Aug
		Workshops conducted (N)	1	1	1
		Reports (N)	42	42	42
To ensure improved inter governmental co-ordination	Inter-governmental relations and cooperative governance	Workshop convened (N)	2	2	2
		Consultations conducted (N)	12	12	12
To promote sound intergovernmental relations and co-operative governance	Workshop convened	Number of workshops	2	2	2

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STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
To facilitate improved co-ordination between institutions and other stakeholders	Meetings/ Consultations	Number of Consultations and meetings	12	12	12

Directorate: Security Services

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
To facilitate improved co-ordination between institutions and other stakeholders	Co-ordination of provincial security strategy	Availability (date)	Aug	Aug	Aug
		Satisfaction rating (%)	50	60	70
		Functional co-ordination forum sessions (N0)	4	4	4
	Co-ordination progress report Meetings conducted	Number of reports	4	4	4
	Meetings conducted	Number of meetings	4	4	4
		Impact assessment (%)	70	80	90
		Attendance rate (%)	70	80	90

STRATEGIC GOAL 2: TO CONTRIBUTE TOWARDS OPTIMAL PROVINCIAL GOVERNANCE SYSTEMS
(Planning, monitoring, evaluation, interventions)

TARGET PERSPECTIVE

Directorate: Legal Services

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate integrated provincial service delivery systems	Legal Research Reports (Opinions)	Average Time (days)	7	7	7
	Agreements (contracts)	Average Time (days)	7	7	7
	Legislative review reports	Availability (date)	April	April	April
		Accuracy (%)	100	100	100
		Completeness (%)	100	100	100
	Initial legislation drafted	Average time (days)	30	30	30
		Constitutional compliance (%)	100	100	100
	Existing Acts amended	Average time (days)	15	15	15
	Written legal submissions to drafters on possible amendments	Average time (days)	7	7	7
Legislature Committees Assisted	Number	4	4	4	
To ensure effective provincial performance	Integrated provincial litigation database	Availability (date)	July	July	July
		Reduction of litigation (%)	70	90	95
		Impact rating (%)	70	90	95
	Monitoring and evaluation reports	Number	4	4	4
		Quality assessment (%)	100	100	100
To facilitate improved provincial management practises	Legally sound management decisions	Substantive and Procedural compliance (%)	100	100	100
		Number			
		Acceptance level (%)	100	100	100

	Legally sustainable suspensions and dismissals	Legally challengeable suspensions and dismissals reduced (%)	36	60	100
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Directorate: Communications

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure effective provincial communication	Needs analysis report	Availability	Aug	May	May
		Number	1	1	1
		Acceptance level	80	80	80
	Communication policy	Availability (date)	July	May	May
		Acceptance level	85	85	90
	Communication strategy	Availability	May	May	May
		Impact rating	85	85	85
		Progress reports	4	4	4
	Image building programme	Availability	June	June	June
		Impact rating	85	85	85
Operational Website	Usage rating	80	80	80	

Directorate: Rural and Urban Development

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005/06
To facilitate integrated provincial service delivery systems	Annual Review of the implementation of ISRDP. Workshop to discuss the review report	Annual availability (date)	15 Aug	15 Aug	15 Aug
		Number	1	1	1

Directorate: Employee Assistance

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate integrated provincial service delivery systems	NEEDS ANALYSIS REPORT	Availability (date)	Dec	Dec	Dec
		Number	1	1	1
	Integrated provincial service delivery systems improvement plan	Number	1	1	1
		Satisfaction rating (%)	65	60	65
	Audit reports	Number of reports	1	1	1
	Legislative review reports	Number	2	2	2
Compliance		60	65	70	
To ensure effective provincial performance	Integrated Provincial performance plan	Availability (Date)	30-March	30-March	30-March
		Participant satisfaction rating	65	70	70
	Monitoring and evaluation reports	Number	1	1	1
	Research reports	Number	1	1	1
		Quality assessment (%)		65	65
To facilitate improved provincial management practices	Needs analysis report	Availability (date)	30-March	30-March	30-March
		Number	1	1	1
		Acceptance level (%)	60	60	60
	Provincial management practices improvement plan	Availability (date)	30-March	30-March	30-March
		Participant satisfaction (%)	50	55	60
		Impact rating (%)		50	60
		Number		1	1
	Research and development reports	Number		1	1
		Best practices rating (%)			50

Directorate: Employee Assistance (continue)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure effective provincial communication	Needs analysis report	Availability (date)	30-March	30-March	30-March
		Number	1	1	1
		Acceptance level (%)	60	65	70
	Communication policy	Availability (date)	31-Jan	31-Jan	31-Jan
		Acceptance level (%)	65	65	70
	Operational Website	Availability	April	April	April

Directorate: EXCO support

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate integrated provincial service delivery systems	Audit reports (update of chairpersons of status of implementation of matters on the action list).	Availability	Weekly	Weekly	Weekly

Directorate: Human Resource Management

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate effective provincial project management	NWP PERSAL Project plan.	Annual availability	01 April	01 April	01 April
		Impact rating (%)	80	90	100
		Number of progress reports	4	4	4
	NWP PERSAL Project appraisal report	Annual availability	March	March	March
		Impact rating (%)	80	90	100

Directorate: Human Resource Development

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate integrated provincial service delivery systems	Co-ordination strategy report	Availability - April 2002	31/03/04	31/03/05	31/03/06
		Annual availability	01 Apr	01 Apr	01 Apr
	Conference Report	Availability Date	30.05.03	30.05.04	30.05.05
	HRD Strategy	Availability Date	31.03.04	31.03.05	31.03.05
		Acceptance level	70%	80%	80%
	Education and training policy	Availability Date	31.03.04	31.03.05	31.03.06
		Acceptance Level	70%	80	80
	Training needs analysis report	Availability date	01.04.03	01.04.04	01.04.05
		Acceptance level	70%	80%	80%
	Integrated training report	Availability date	31.03.04	31.03.05	31.03.06
		Acceptance level	70%	80%	80%
	Awareness report	Number of reports	4	4	4
		Acceptance level	70%	80	80%
	Provincial HR bursary needs report	Availability date	31.07.03	31.07.04	31.07.05
		Acceptance level	70%	80%	80%
		Acceptance level	70	80	80
	Report on the actual allocations	Acceptance level	70%	80%	80%
		Availability level			
	Evaluation reports	Availability date			
		Availability level			
Needs analysis report	Availability of audit tool	30.07.03	30.07.04	30.07.05	
	Availability date				

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STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
	Integrated Provincial HRD Improvement Plan	Availability date	31.07.03	31.07.04	30.07.05
	Provincial WSP report	Acceptance level	70%	80%	80%
		Availability date	31.03.04	31.03.05	31.03.06
		Acceptance level	70%	80%	80%

Directorate: Information Management

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure effective provincial communication	GIS WEBSITE Operation	Availability of 10 Updated Website Pages	10	10	10

Directorate: Support Services

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate improved provincial management practises	Needs analysis report	Availability (date)	30 March	30 March	30 March
		Number	1	1	1
		Acceptance level (%)	70	80	90
	Provincial management practices improvement plan	Availability (date)	30 March	30 March	30 March
		Participant satisfaction (%)	70	80	90
		Impact rating (%)	70	80	90
		Number	1	1	1
	Research and development reports	Number	1	1	1
		Best practices rating (%)	70	80	90

Directorate: Labour Relations

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate integrated provincial service delivery systems	Needs analysis report	Availability (date)	31 Sept	31 Sept	31 Sept
		Number	1	1	1
	Integrated provincial service delivery systems improvement plan	Availability (date)	31 Dec	31 Dec	31 Dec
		Number	1	1	1
		Satisfaction rating (%)	70	75	80
	To ensure effective provincial performance	Integrated provincial performance plan	Availability (date)	30 Dec	30 Dec
Participant satisfaction rating (%)			65	75	80
Impact rating (%)			65	75	80
Monitoring and evaluation reports		Number	1	1	1
		Availability (date)	28 Feb	28 Feb	28 Feb
		Quality assessment (%)	70	75	80
To facilitate improved provincial management practises	Needs analysis report	Availability (date)	31 Oct	31 Oct	31 Oct
		Number	1	1	1
		Acceptance level (%)	65	75	80
	Provincial management practices improvement plan	Availability (date)	31 Dec	31 Dec	31 Dec
		Participant satisfaction (%)	65	75	80
		Impact rating (%)	65	75	80
		Number	1	1	1
	Research and development reports	Number	1	1	1
		Best practices rating (%)	65	70	75
		Participant satisfaction (%)	65	70	75
		Availability (date)	31 Oct	31 Oct	31 Oct
		Impact rating (%)	65	70	75
		Number	1	1	1
	Monitoring and Evaluation reports	Availability (date)	31 March	31 March	31 March
		Number	1	1	1
		Best practices rating (%)	65	65	80

Directorate: Organisational Development

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate improved provincial management practises	Needs analysis report	Availability (date)	01/03/04	01/03/05	01/03/06
		Number	4	4	4
		Acceptance level (%)	90	95	98
	Job evaluation Provincial Policy	Availability (date)	May 03	Apr 04	Apr 04
		Number	1	1	1
		Acceptance level (%)	85%	95%	100%
	Provincial management practices improvement plan	Availability (date)	01/08/03	01/08/04	01/0/05
		Participant satisfaction (%)	80	80	95
		Impact rating (%)	85	90	90
		Number	4	4	4
	Research and development reports	Number	3	3	3
		Best practices rating (%)	65	80	90

Directorate: Provincial Planning & Co-ordination

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2003 / 05	TARGET 2005 / 06
To design and facilitate consolidated Provincial Plans for integrated and sustainable development and growth	Provincial macro Perspective	Availability (date)	Oct	Oct	Oct
		Number of Reports	9	10	10
	Resource based Cluster Perspectives	Number of Tables	7	7	10
		Number of Meetings	29	30	33

		Number of Consultations	40	42	45
		Satisfaction rating (%)	72	75	77
		Impact rating (%)	72	75	77
To facilitate effective and improved provincial planning, policy formulation and management Practices in Clusters, Spheres and Departments	Reports	Number	30	31	33
	Tables	Number	32	33	35
	Meetings	Number	37	39	40
	Consultations/Correspondence	Number	91	94	100
		Satisfaction rating (%)	72	75	77
	Batho Pele Assessment	Impact rating (%)	72	75	77
To ensure effective Provincial Situation and Performance Monitor and Evaluation	Macro Overview	Availability (date)	Feb	Feb	Feb
	Resourc Based Cluster Assessment	Number of Reports	45	46	50
		Number of Tables	70	75	80
		Number of Meetings	12	14	14
		Number of Consultations	7840	45	50
	Batho Pele Assessment	Satisfaction rating (%)	72	75	77
		Impact rating (%)	72	75	77
To facilitate effective provincial project management		Availability (date)	Aug	Aug	Aug
		Number of Reports	25	26	30
		Number of Meetings	20	20	25
		Number of Consultations	49	51	55
		Number of Tables	14	15	20
	Batho Pele Assessment	Satisfaction rating (%)	72	75	77
		Impact rating (%)	72	75	77
To facilitate and co-ordinate research work in the province	Reports	Number	3	3	3
	Meetings	Number	8	8	8

Directorate: Special Programmes

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate integrated provincial service delivery systems	Needs analysis report	Availability (date)	April	April	April
		Number.	1	1	1
	Integrated provincial service delivery systems improvement plan	Availability (date)	April	End Feb	End Feb
		Number	1	1	1
		Satisfaction rating (%)	70	70	70
	Audit reports	Number of reports	1	1	1
	Research reports	Number	1	1	1
	Legislative review reports	Number	1	1	1
Compliance (%)		100	100	100	
To facilitate effective provincial project management	Projects register	Number	30	30	30
	Project plans	Number	30	30	30
		Impact rating (%)	70	70	70
		Progress reports	30	30	30
	Project appraisal reports	Number	30	30	30
		Satisfaction rating (%)	70	70	70
To ensure effective provincial performance	Integrated provincial performance plan	Availability (date)	End Feb	End Feb	End Feb
		Participant satisfaction rating (%)	70	70	70
		Impact rating (%)	70	70	70
	Monitoring and evaluation reports	Number	30	30	30
		Quality assessment (%)	70	70	70
	Research reports	Number	1	1	1
		Quality assessment (%)	70	70	70

Directorate: Special programmes (continue)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate improved provincial management practises	Needs analysis report	Availability (date)	Feb	Feb	Feb
		Number	1	1	1
		Acceptance level (%)	100	100	100
	Provincial management practices improvement plan	Availability (date)	March	March	March
		Participant satisfaction (%)	100	100	100
		Impact rating (%)	100	100	100
		Number	1	1	1
	Research and development reports	Number	30	30	30
		Best practices rating (%)	100	100	100
To ensure effective provincial communication	Needs analysis report	Availability (date)	March	March	March
		Number	1	1	1
		Acceptance level (%)	70	70	70
	Communication policy	Availability (date)	March	March	March
		Acceptance level (%)	70	70	70
	Communication strategy	Availability (date)	April	Apr	Apr
		Impact rating (%)	70	70	70
		Progress reports (number)	5	5	5
	Image building programme	Availability (date)	April	Apr	Apr
		Impact rating (%)	70	70	70

Directorate: Inter-Governmental Relations

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate integrated provincial service delivery systems	Needs analysis report	Annual availability (date)	15 Aug	15 Aug	15 Aug
	Workshop to discuss the findings and design intervention strategy	Number	1	1	1

Directorate: Security Service

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To facilitate integrated provincial service delivery system	Security vetting of staff and services providers.	Constitutional compliance (%)	100	100	100
		Average time (days)	90	90	90
		Number	100	120	150
To ensure effective provincial performance	Integrated provincial security plan	Availability (date)	July	July	July
	Monitoring and Evaluation Reports	Impact rating (%)	70	90	95
		Number	4	4	4
To facilitate improved provincial management practises	Conduct information security Audits	Quarterly Assessment (%)	100	100	100
		Number	1	1	1
	Information Security Management decisions	Quality Assessment	100	100	10
		Substantive and procedural	100	100	100
	Acceptance level (%)	100	100	100	

STRATEGIC GOAL 3: TO CONTRIBUTE TOWARDS OPTIMAL PROVINCIAL INFORMATION MANAGEMENT

TARGET PERSPECTIVE

Directorate: Legal Services

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved provincial governance information	Legislative and Opinion Database	Availability Date	October	October	October
		Satisfaction rating (%)	100	100	100
	Updated legislative and Opinion Database	Availability	Quarterly	Quarterly	Quarterly
		Accuracy Rating (%)	100	100	100
To ensure effective provincial government information management	Record management system Review	Availability (date)	Sept	Sept	Sept
		Compliance rating (%)	100	100	100
	Information security strategy	Compliance (%)			

Directorate: Employee Assistance

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved provincial governance information	Needs analysis report	Annual availability (date)	31-Jan	31-Jan	31-Jan
		Satisfaction rating (%)	70	80	90
	Information register (yellow pages)	Completeness (%)	55	60	65
		Accessibility (%)	55	60	65
		Accuracy rating (%)	70	80	80
	Information warehouse	Usability rating (%)	70	80	80
Accessibility (%)		55	60	65	
To ensure effective provincial Government Information management	Record management system	Availability (date)	30-March		
		Compliance rating (%)	65	70	70
	Information security strategy	Compliance (%)	80	90	90

Directorate: EXCO Support

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
To ensure improved provincial governance information	Information register (Yearly Resolution book)	Accuracy rating (%)	100	100	100
		Accessibility rating (%)	100	100	100
		Availability (date)	07/01	07/01	07/01
	Resolution & action lists	Number	110	110	110
		Accuracy rating (%)	100	100	100
		Availability [48 hours after each meeting] (%)	100	100	100
	Minutes	Availability [48 hours after each meeting] (%)	100	100	100
		Satisfaction rating (%)	80	80	85
		Accuracy rating (%)	90	90	90
	Agendas	Availability [48 hours after each meeting] (%)	100	100	100

Directorate: Human Resource Management

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
To ensure improved provincial governance information	PERSAL Management Information Reports.	Number of reports per month	19	19	19
		Satisfaction rating (%)	80	90	100
	PERSAL Audit and Monitoring exceptions reports	Accuracy rating (%)	80	90	100
		Number of reports per quarter	14	14	14
		Accuracy rating (%):	80	90	100
		Satisfaction rating (%)	80	90	100

Directorate: Information Management

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved provincial governance information	Register of Information Services	Annual availability (date)	02 Apr	02 Apr	02 Apr
		Number of Reports	2	2	2
	Information register (Yellow pages)	Availability (date)	02 May	02 May	02 May
		Accessibility rating (%)	110	15	20
	Metadata	Number of Consultations	2	2	2
	Information warehouse	Number of Tables	80	82	92
		Accessibility (%)	80	80	80
		Accuracy rating (%)	80	80	75
		Usability rating (%)	90	90	75
		Disaster recovery readiness (%)	100	100	100
To ensure effective provincial government information management	Systems analysis report	Annual availability (date)	Sept	Sept	Sept
		Satisfaction rating (%)	2	2	2
	Information needs analysis report	Annual availability (date)	4	5	5
		Satisfaction rating (%)	10	12	14
	Departmental information register (electronic)	Annual availability (date)	Aug	Aug	Aug
		Accessibility rating (%)	80	80	80
	Metadata	User satisfaction rating (%)	80	80	80
	Information warehouse	Accessibility (%)	85	85	85
		Accuracy rating (%)	75	75	110
		Satisfaction Rating	90	90	90
		Disaster recovery readiness (%)	100	100	100
	Information reports	Number of Tables	40	50	60
		Accuracy rating (%)	100	100	100
		Satisfaction rating (%)	90	90	90
	Information security strategy	Compliance (%)	90	90	90

Directorate: Special Programmes

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved provincial governance information	Needs analysis report	Annual availability (date)	End of Nov	End of Nov	End of Nov
		Satisfaction rating (%)	75	80	80
	Information reports	Number	1	1	1
		Accuracy rating (%)	75	80	80
		Satisfaction rating (%)	7075	80	80
To ensure effective provincial government information management	Systems analysis report	Annual availability (date)	End of Nov	End of Nov	End of Nov
		Satisfaction rating (%)	70	80	80
	Information needs analysis report	Annual availability (date)	End of Nov	End of Nov	End of Nov
		Satisfaction rating (%)	75	&0	80

Directorate: Security Services

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved provincial governance information	Needs analysis report	Availability (date)	October	October	October
		Satisfaction rating (%)	70	80	90
	Updated document security storage	Availability	Quarterly	Quarterly	Quarterly
		Accuracy rating (%)	100	100	100
To ensure effective provincial government information management	Systems Analysis report	Availability (date)	Sept	Sept	Sept
		Compliance rating (%)	70	80	100
	Information security strategy	Compliance (%)	100	100	100
		Availability Date	Nov	Nov	Nov
		Number	1	1	1

**STRATEGIC GOAL 4: TO CONTRIBUTE TOWARDS OPTIMAL PROVINCIAL GOVERNMENT RESOURCE MANAGEMENT
(HR, finance, technology, infrastructure / facilities)**

TARGET PERSPECTIVE

Directorate: Legal Services

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To promote optimal provincial resource utilisation	Legal Opinions, Agreements drafted/perused	Average Time (days)	15	15	15
		Satisfaction rating (%)	100	100	100

Directorate: Employee Assistance

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2003 / 05	TARGET 2005 / 06
To promote optimal provincial resource utilisation	Resource utilisation strategy	Availability (date)		30-Sept	
		Satisfaction rating (%)		50	55
To ensure improved provincial resource capacity	Needs analysis report	Annual availability (date)		30-March	30-March
		Satisfaction rating (%)		50	60
	Resource management plan	Availability (date)		30 June	30-June
		Acceptance (%)		50	50
	Resource impact reviews	Number		1	1
		Availability (date)		April	April

Directorate: Human Resource Development

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
To promote optimal resource utilisation	Bursary needs analysis report	Compliance with the PFMA and the Public Service Regulations	30/08/03	30/08/04	30/08/05
		Number of reports	1	1	1
		Satisfactory rate	70%	70%	70%
	Tracing Software	Revenue Collection Report	30/05/03	30/05/04	30/05/05
		Number of reports	4	4	4
		Satisfactory rate	70%	70%	70%

Directorate: Human Resource Management

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To promote optimal provincial resource utilisation	Monitoring and evaluation reports on the implementation of all approved Provincial Human Resources policies.	Number of reports	2	2	2
		Impact rating (%)	90	100	100
	Reviewed and updated all approved Provincial HR policies.	Number of reports	2	2	2
		Impact rating (%)	80	100	100
	Submissions / reports to DG/ECGA/EXCO and/or EXTECH on Human Resource policy interventions	Deadlines met on reports/submissions (%)	100	100	100
PERSAL Users Support System.	Average number of enquiries / queries per day	100	100	100	
	Expenditure reports on recruitment advertisements placed	Number of reports	4	4	4
		Compliance rating (%)	100	100	100
Support System for Human Resource policy implementation.	Average number of queries/enquiries per day	10	10	10	
	Satisfaction rating (%)	100	100	100	
To ensure improved provincial resource capacity	PERSAL Training Reports.	Number of reports	4	4	4
		Impact assessment (%)	100	100	100

Directorate: Labour Relations

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved provincial resource capacity	Needs analysis report	Availability (date)	28 Feb	28 Feb	28 Feb
		Satisfaction rating (%)	65	75	80
	Labour Relations skills development plan	Availability (date)	1 April	1 April	1 April
		Acceptance (%)	65	75	80
	Labour Relations skills development plan impact review	Number	1	1	1
		Availability (date)	30 Nov	30 Nov	30 Nov
Quality rating (%)		65	75	85	

Directorate: Provincial Planning & Co-ordination

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To promote optimal provincial resource utilisation	Needs analysis report	Annual availability (date)	Aug - Nov	Aug - Nov	Aug - Nov
		Number or Reports	5	6	7
	Tables	Number	4	4	5
	Meetings	Number	9	10	12
	Consultations / correspondence	Number	12	12	15
		Satisfaction rating (%)	72	75	75
	Batho Pele Assessment	Quality rating (%)	72	75	75

Directorate: Special Programmes

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To promote optimal provincial resource utilisation	Needs analysis report	Annual availability (date)	End of Nov	End of Nov	End of Nov
		Satisfaction rating (%)	75	80	80
	Resource utilisation policy	Availability (date)	June	June	June
		Satisfaction rating (%)	75	80	80
	Resource impact reviews	Number	1	1	1
		Availability (date)	Quarterly	Quarterly	Quarterly
Quality rating (%)		100	100	100	
To ensure improved provincial resource capacity	Needs analysis report	Annual availability (date)	Annually	Annually	Annually
		Satisfaction rating (%)	75	80	80
	Resource management plan	Availability (date)	Nov	Nov	Nov
		Acceptance (%)	75	80	80
	Resource impact reviews	Number	1	1	1
		Availability (date)	Nov	Nov	Nov
Quality rating (%)		100	100	100	

Directorate: Security Services

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To promote optimal provincial resource utilisation	Monitoring and evaluation reports on the implementation of the security policies and standards	Number of reports	4	4	4
		Impact rating (%)	90	100	100
	Security policies and Standards	Number or Reports	1	1	1
		Impact rating (%)	80	100	100
	Submissions/reports to EXCO and / EXTECH	Deadlines met on reports/submissions (%)	100	100	100

STRATEGIC GOAL 5:

TO ENSURE OFFICE SERVICE EXCELLENCE INTERNALLY

TARGET PERSPECTIVE

Directorate: Legal Services

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2004 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	April	April	April
		Satisfaction rating (%)	100	100	100
Ensure effective business management	Integrated business plan	Signed performance agreements per staff member (date)	April	April	April
		Acceptance level (%)	85	90	95
	Performance agreements	Number	4	4	4
		Performance compliance (%)	100	100	100
	Performance reports	Number	4	4	4
	Corporate values	Adherence (%)	100	100	100
To ensure effective administration support to the Executive Authority	Document compilation (agendas, minutes, submissions, reports)	Quality rating (%)	100	100	100
		Timeliness of compliance (%)	100	100	100
	Meetings supported	Legally sound decisions (%)	100	100	100
		Satisfaction rating (%)	100	100	100
	Technical support	Quality of submissions (satisfaction rating)(%)	100	100	100
To ensure improved service delivery to clients	Service standards	Availability (date)	July	July	July
		Compliance rating (%)	100	100	100

Directorate: Communication

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	30/4	30//4	30/4
		Satisfaction rating (%)	100	100	100
	Resource management plan	Annual availability (date)	31/15	31/5	30/4
		Satisfaction rating (%)	100	100	100
	Monitoring and evaluation reports	Number	2	2	2
		Quality assessment (%)	100	100	100
Ensure effective business management	Integrated business plan	Availability (date)	30/4	30/4	30/4
		Acceptance level(%)	85	85	85
	Performance agreements	Number	4	4	4
		Performance compliance (%)	90	90	90
	Performance reports	Number	4	4	4
		Quality compliance(%)	95	95	95
	Corporate values	Adherence (%)	98	98	98
Ensure effective internal communication	Communication audit	Availability(date)	31/5	31/5	31/5
		Number	1	1	1
	Communication strategy	Availability (date)	31/6	31/5	31/5
		Acceptance level(%)	95	95	95
		Impact rating (%)	85	85	85
	Communication policy	Availability (date)	31/7	31/7	31/5
		Acceptance level(%)	95	95	95
		Progress reports (number)	4	4	4
To ensure effective project management	Project plans	Number	4	4	4
		Satisfaction rating (%)	90	90	90
	Project reports	Number	4	4	4
		Impact rating (%)	90	90	90

Directorate: Communication (continue)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005/ 06
To ensure improved service delivery to clients	Service standards	Availability (date)	31/5	31/5	31/5
		Compliance rating (%)	90	95	95
	Service delivery improvement plans	Availability (date)	31/5	31/5	31/5
		Compliance rating (%)	90	95	95
		Service level improvement (%)	90	95	95
	Monitoring and evaluation report	Number	2	4	4
		Quality assessment level (%)	90	95	95
		Impact rating (%)	90	95	95

Directorate: Urban and Rural Development

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005/06
Ensure effective information management	Systems analysis report	Annual availability (date)	1 Aug	1 Aug	1 Aug
	Record management system	Annual availability (date)	1 Sept	1 Sept	1 Sept
		Satisfaction rating (%)	60	60	60
To ensure effective administrative support to the Provincial ISRDP Coordinating Committee	Document compilation (agendas, minutes, submissions, reports)	Quality rating (%)	80	80	80
		Decrease in complaints (%)	90	90	90
		Increase in compliments (%)	60	60	60
		Timeousness compliance (%)	80	80	60
	Actions and resolutions	Quality rating (%)	70	70	70
		Decrease in complaints (%)	90	90	90
		Increase in compliments (%)	60	60	60
		Timeousness compliance (%)	80	80	80
	Meetings supported	Meetings (N)	8	8	8
		Satisfaction rating (%)	80	80	80
		Attendance rating (%)	70	70	70
		Impact assessment rating (%)	80	80	80

Directorate: Urban and Rural Development (continue)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005/06
	Technical support	Number of submissions	20	20	20
		Satisfaction rating (%)	80	80	80
To ensure improved service delivery to clients	Service standards	Availability (date)	30 June	30 June	30 June
		Compliance rating (%)	70	70	70
	Service delivery improvement plans	Availability (date)	30 June	30 June	30 June
		Compliance rating (%)	70	70	70
		Service level improvement (%)	10	10	10
	Monitoring and evaluation report	Number	4	4	4
		Quality assessment level (%)	70	70	70
Impact rating (%)		70	70	70	
To ensure effective information management	System analysis report	Availability (date)	1 Aug	1 Aug	1 Aug
		Satisfaction rating (%)	70	70	70
	Record management system	Availability (date)	1 Sept	1 Sept	1 Sept
		Compliance rating (%)	80	80	80
Ensure effective office resource management	Needs analysis report	Availability (date)	1 Aug	1 Aug	1 Aug
		Satisfaction rating (%)	70	70	70
	Resource management plan	Annual availability (date)	1 Aug	1 Aug	1 Aug
		Satisfaction rating (%)	70	70	70
	Monitoring and evaluation reports	Number	4	4	4
		Quality assessment (%)	70	70	70
Ensure effective business management	Integrated business plan	Availability (date)	1	1	1
		Acceptance level (%)	70	70	70
	Performance agreements	Number	1	1	1
		Performance compliance (%)	70	70	70
	Performance reports	Number	4	4	4
		Quality compliance (%)	70	70	70

Cont/...

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005/06
	Corporate values	Adherence (%)	80	80	80
Ensure effective internal communication	Communication audit	Availability (date)	1 Aug	1 Aug	1 Aug
		Number	1	1	1
	Communication strategy	Availability (date)	1 Aug	1 Aug	1 Aug
		Acceptance level (%)	70	70	70
		Impact rating (%)	70	70	70

Directorate: Human Resource Development

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005/ 06
Ensure effective office resource management	Resource management plan	Compliance with the PFMA	31.01.04	31.01.05	31.01.06
	Monitoring and evaluation report	Availability	Quarterly	Quarterly	Quarterly
Ensure improved service delivery to clients	Service delivery improvement plan	Availability	15.06.03	15.06.04	15.06.05
	Monitoring and evaluation report	Number	4	4	4
		Availability	5 days after workshop	5 days after workshop	5 days after workshop
	Monthly activity reports	Availability	Monthly	Monthly	Monthly

Directorate: Employee Assistance

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	30-June	30-June	30-June
		Satisfaction rating (%)	55	60	65
	Resource management plan	Annual availability (date)	1-April	1-April	1-April
		Satisfaction rating (%)	55	60	65
	Monitoring and evaluation reports	Number	1	1	1
		Quality assessment (%)	65	75	75
Ensure effective business management	Integrated business plan	Availability (date)	April	April	April
		Acceptance level (%)	60	65	75
	Performance agreements	Number	17	17	7
		Performance compliance (%)	60	60	60
	Performance reports	Number	17	17	7
		Quality compliance (%)	60	65	70
	Corporate values	Adherence (%)	99	99	99
To ensure improved service delivery to clients	Service standards	Availability (date)	30 June	30 June	30 June
		Compliance rating (%)	75	80	85
	Service delivery improvement plans	Availability (date)	Nov	Nov	Nov
		Compliance rating (%)	80	80	85
		Service level improvement (%)	80	80	85
	Monitoring and evaluation report	Number	4	4	4
		Quality assessment level (%)	75	80	80
		Impact rating (%)	75	80	80

Directorate: Communication

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	Aug	Aug	Aug
		Satisfaction rating (%)	100	100	100
	Monitoring and evaluation reports	Number	2	2	2
		Quality assessment (%)	100	100	100
Ensure effective business management	Integrated business plan	Availability (date)	July	July	July
		Acceptance level (%)	85	85	85
	Performance agreements/ Work plan	Number	22	24	24
		Performance compliance (%)	90	90	90
	Performance reports	Number	4	4	4
		Quality compliance (%)	95	95	95
Corporate values	Adherence (%)	98	98	98	
Ensure effective internal communication	Communication audit	Availability (date)	July	July	July
		Number	1	1	1
		Impact rating (%)	90	90	90
To ensure improved service delivery to clients	Service standards	Availability (date)	31/5	31/5	31/5
		Compliance rating (%)	90	95	95
	Monitoring and evaluation report	Number	2	4	4

Directorate: EXCO support

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005/ 06
To ensure effective information management	Record management system	Availability (date)	Jan	Jan	Jan
		Compliance rating (%)	100	100	100
To ensure effective administrative support to the Executive Authority	Record management system	Availability (date)	Jan	Jan	Jan
	Annual programme for EXCO, EXTECH and EXTECH Cluster Committees	Satisfaction rating (%)	100	100	100
		Availability (date)	20/01	20/01	07/01
	Document compilation (agendas, minutes, submissions, reports)	Quality rating (%)	80	80	80
		Timeousness compliance (%)	100	100	100
	Actions and resolutions	Quality rating (%)	80	80	85
		Timeousness compliance (%)	100	100	100
	Meetings supported	Number	172	172	172
		Satisfaction rating (%)	80	80	85
	Information security plan	Availability (date)	Jan	Jan	Jan
Technical support	Number of submissions to EXCO	264	264	264	
	Satisfaction rating (%)	80	80	85	
To ensure improved service delivery to clients	Service standards (EXCO procedural manual)	Availability (date)	31/01	31/01	31/01
	Monitoring and evaluation report	Number	4	4	2

Directorate: EXCO Support

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005/ 06
Availability (date) Compliance rating (%)	Integrated business plan	Availability (date)	April	April	April
	Performance agreements	Number	7	7	7
		Performance compliance	70	80	85
	Quarterly Performance Assessment reports	Number	28	28	28
	Corporate Values	Adherence (%)	85	85	85
To ensure effective Office resource Management	Need analysis report	Availability	31/01	31/01	31/01
	Resource management plan (Work plans)	Availability	Quarterly	Quarterly	Quarterly
	Monitoring & Evaluation reports (quarterly)	Number	28	28	28

Directorate: Finance and Administration

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004/ 05	TARGET 2005 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	10 May	10 May	10 May
		Satisfaction rating (%)	70	80	90
	Resource management plan	Annual availability (date)	June	June	June
		Satisfaction rating (%)	60	65	70
	Monitoring and evaluation reports	Number	57	57	57
		Quality assessment (%)	70	75	80
		Increase in compliments (%)	60	70	90
Timeousness compliance (%)		70	80	80	
Ensure effective business management	Integrated business plan	Availability (date)	30 May	30 May	30 May
		Acceptance level (%)	70	80	90
	Performance agreements	Number	19	19	19
		Performance compliance (%)	70	80	90
	Performance reports	Number	4	4	4
		Quality compliance (%)	70	75	80
Corporate values	Adherence (%)	90	90	90	
To ensure effective administrative support to the Executive Authority	Technical support	Number of submissions	5	5	5
		Satisfaction rating (%)	80	90	90
To ensure improved service delivery to clients	Service standards	Availability (date)	July	July	July
	Service delivery improvement plans	Availability (date)	Aug	Aug	Aug
		Compliance rating (%)	80	90	90
		Service level improvement (%)	65	75	80
	Monitoring and evaluation report	Number	2	2	2

Directorate: Human Resource Management

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003/ 04	TARGET 2004 / 05	TARGET 2005/ 06
To ensure effective office resource management	Needs analysis report	Availability (date)	1 April	1 April	1 April
		Satisfaction rating (%)	100	100	100
	Resource management plan	Availability (date)	1 April	1 April	1 April
		Satisfaction rating (%)	100	100	100
	Monitoring and evaluation reports	Number of reports	4	4	4
		Quality assessment (%)	100	100	100
To ensure effective business management	Integrated business plan	Availability (date)	1 April	1 April	1 April
		Acceptance level (%)	100	100	100
	Performance agreements/job descriptions	Number	20	20	20
		Performance compliance (%)	100	100	100
	Performance reports	Number of reports	4	4	4
		Number of reports	12	12	12
		Quality compliance (%)	100	100	100
Corporate values	Adherence (%)	90	100	100	
To ensure effective internal communication	Communication audit	Availability (date)	7 Oct 1 April 03	07April 07 Oct 03	07 April 07 Oct 04
		Number	2	2	2
To ensure improved service delivery to clients	Service standards	Compliance rating (%)	100	100	100
	Service delivery improvement plans	Availability (date)	01 Oct	1 April	1 April
		Compliance rating (%)	90	100	100
		Service level improvement (%)	90	100	100
	Monitoring and evaluation report	Number	2	2	2
		Quality assessment level (%)	90	100	100
		Impact rating (%)	90	100	100

Directorate: Provincial Planning & Co-ordination

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective office resource management	MTEF ESTIMATES AND REPORTS				
	▪ Resource management plan	Annual availability (date)	Aug	Aug	Aug
	▪ Variance report	Availability (date)	Monthly	Monthly	Monthly
		Number	12	12	12
	▪ Tables	Number	60	60	60
	▪ Meetings	Number	1	1	1
	▪ Consultations	Number	10	10	10
		Satisfaction rating (%)	72	75	75
		Quality assessment (%)	72	75	75
	WORKPLACE SKILLS PLAN & REVIEWS				
	▪ Resource management plan	Annual availability (date)	Feb	Feb	Feb
	▪ Variance report	Availability (date)	Quarterly	Quarterly	Quarterly
		Number	60	60	60
	▪ Tables	Number	60	60	60
	▪ Meetings	Number	20	20	20
	▪ Consultations / correspondence	Number	10	10	15
		Satisfaction rating (%)	72	75	75
		Quality assessment (%)	72	75	75
Ensure effective business management	Management Plans	Availability (date)	March	March	March
	Reports	Number	25	25	25
	Tables	Number	40	40	40
	Meetings	Number	20	20	20
	Consultations	Number	10	10	10
		Satisfaction rating (%)	72	75	75
		Quality compliance (%)	72	75	75
	Corporate values	Adherence (%)	93	96	96

Directorate: Provincial Planning & Co-ordination (continue)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective internal communication and information management	Reports	Number	5	5	5
	Tables	Number	20	20	20
	Meetings	Number	20	20	20
	Consultations	Number	5	5	5
		Satisfaction rating (%)	72	75	75
		Quality compliance (%)	72	75	75
	Publications	Number	2	2	2

Directorate: Special Programmes

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	May	May	May
		Satisfaction rating (%)	100	100	100
	Resource management plan	Annual availability (date)	End July	July	July
		Satisfaction rating (%)	100	100	100
	Monitoring and evaluation reports	Number.	12	12	12
		Quality assessment (%)	100	100	100
Ensure effective business management	Integrated business plan	Availability (date)	Jan	Jan	Jan
		Acceptance level (%)	100	100	100
	Performance agreements	Number	8	8	8
		Performance compliance (%)	100	100	100
	Performance reports	Number.	8	8	8
		Quality compliance (%)	70	70	70
	Corporate values	Adherence (%)	100	100	100
Ensure effective internal communication	Communication audit	Availability (date)	July	July	July
		Number	1	1	1
	Communication strategy	Availability (date)	Sept	Sept	Sept.
		Acceptance level (%)	100	100	100
		Impact rating (%)	80	80	80

Directorate: Premier Support

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2002 / 2003	TARGET 2002 / 2003	TARGET 2004 / 2005
Ensure effective information management	System analysis report	Availability (date)	30 March	30 March	30 March
		Satisfaction rating (%)	75	85	95
	Information needs analysis report	Availability (date)	30 March	30 March	30 March
		Satisfaction rating (%)	75	85	95
		Availability (date)	Sep		
		Satisfaction rating (%)	75	85	95
	Information registers	Availability (date)	31 Dec	31 Dec	31 Dec
		Satisfaction rating (%)	75	85	95
	Record management system	Availability (date)	28 Feb	28 Feb	28 Feb
		Compliance rating (%)	80	85	90
Ensure effective office resource management	Needs analysis report (finance, HRD, Assets etc)	Availability (date)	30 March	30 March	30 March
		Satisfaction rating (%)	60%	75%	90%
	Resource management plan	Annual availability (date)	30 March	30 March	30 March
		Satisfaction rating (%)	60	75	90
	Monitoring and evaluation reports (quarterly)	Number	4	4	4
		Quality assessment (%)	60	75	90
Ensure effective business management	Integrated business plan	Availability (date)	30 Dec	30 June	30 June
		Acceptance level (%)	60	75	90
	Performance agreements/work plans	Number	19	19	19
		Performance compliance (%)	60	75	90
	Performance reports (quarterly)	Number	19	19	19
		Quality compliance (%)	60	75	90

Directorate: Premier Support (Continue)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2002 / 2003	TARGET 2002 / 2003	TARGET 2004 / 2005
	Develop corporate values	Adherence (%)	60	75	90
	Monthly staff meeting minutes	Satisfaction rating (%)	60	75	90
		Number	5	12	12
To ensure effective administrative support to the Executing Authority	Annual programme	Satisfaction rating (%)	75	85	95
		Availability (date)	May	May	May
	Meeting plans and reports	Satisfaction rating (%)	75	85	95
	Report on Actions and resolutions implemented	Quality rating (%)	75	85	95
	Records/Minutes of meetings supported	Satisfaction rating (%)	78	85	95
	Technical support on submissions (reports/briefings)	Satisfaction rating (%)	75	85	95
	Weekly/monthly schedule plans	Satisfaction rating(%)	75	85	95
	Weekly/monthly schedule reports	Satisfaction rating (%)	75	85	95
To ensure improved service delivery to clients	Service standards	Availability (date)	Jun	Jun	Jun
		Compliance rating (%)	60	75	90
	Monitoring and evaluation report (quarterly)	Number	4	4	4
		Quality assessment level (%)	60	75	90
	Impact rating (%)	75	85	95	
Ensure effective office resource management	Needs analysis report (finance, HRD, assets etc)	Availability (date)	30 Jun	30 March 3	30 March
		Satisfaction rating (%)	60%	75%	90%

Directorate: Support Services

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	30 Aug	30 Marc	30 Marc
		Satisfaction rating (%)	70	80	90
	Resource management plan	Annual availability (date)	31 July	30 Marc	30 Marc
		Satisfaction rating (%)	70	80	90
	Monitoring and evaluation reports	Number	1	1	1
		Quality assessment (%)	70	80	90
Ensure effective business management	Integrated business plan	Availability (date)	30 June	1 April	1 April
		Acceptance level (%)	70	80	90
	Performance agreements	Number	37	45	45
		Performance compliance (%)	70	80	90
	Performance reports	Number	148	180	180
		Quality compliance (%)	70	80	90
	Corporate values	Adherence (%)	70	80	90
Ensure effective information management	Systems analysis report	Annual availability (date)	30 Aug	1 April	1 April
		Satisfaction rating (%)	70	80	90
	Information needs analysis report	Annual availability (date)	30 Aug	1 April	1 April
		Satisfaction rating (%)	70	80	90
	Information strategy	Availability (date)	31 July	1 April	1 April
		Satisfaction rating (%)	70	80	90
	Information reports	Number	2	2	2
		Accuracy rating (%)	70	80	90
		Satisfaction rating (%)	70	80	90
	Record management system	Availability (date)	30 Aug	1 April	1 April
		Compliance rating (%)	70	80	90

Directorate: Support services (continue)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure improved service delivery to clients	Service standards	Availability (date)	30 Aug	1 April	1 April
		Compliance rating (%)	70	80	90
	Service delivery improvement plans	Availability (date)	30 Sept	1 April	1 April
		Compliance rating (%)	70	80	90
		Service level improvement (%)	70	80	90
	Monitoring and evaluation report	Number	2	2	2
		Quality assessment level (%)	80	90	95
		Impact rating (%)	70	80	90

Directorate: Labour Relations

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	15 June	15 June	15 June
	Resource management plan	Annual availability (date)	30 Sept	30 Sept	30 Sept
	Monitoring and evaluation reports	Number	1	1	1
Ensure effective business management	Integrated business plan	Availability (date)	June	April	April
	Performance agreements / Work plans	Number	9	11	11
		Performance compliance (%)	80	85	90
	Monthly sub-directorates performance reports	Number	12	12	12
	Annual personnel performance assessment reports	Number	9	11	11
Corporate values	Adherence (%)	90	90	90	
Ensure effective internal communication	LR Communication audit	Availability (date)	30 Oct	30 Oct	30 Oct
	LR Communication strategy	Availability (date)	31 Dec	31 Dec	31 Dec
Ensure effective information management	Information management system	Availability (date)	31 March	31 March	31 March
		Compliance rating (%)	80	90	95
	Monitoring and evaluation reports	Availability (date)	31 July	31 July	31 July
To ensure effective administrative support to the Executive Authority	Document compilation (Submissions and reports)	Average time (days)	3	3	3
To ensure improved service delivery to clients	Service standards	Availability (date)	31 July	31 July	31 July
		Compliance rating (%)	75	80	85
	Service delivery improvement plans	Availability (date)	30 Sept	30 Sept	30 Sept
		Compliance rating (%)	60	65	70
		Service level improvement (%)	60	65	70
	Monitoring and evaluation report	Number	1	1	1
Quality assessment level (%)		60	65	70	

Directorate: Organisational Development

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	01/04/03	01/04/04	01/04/05
		Satisfaction rating (%)	85	90	90
	Resource management plan	Annual availability (date)	01/04/03	01/04/04	01/03/05
		Satisfaction rating (%)	95	95	95
	Monitoring and evaluation reports	Number	4	4	4
		Quality assessment (%)	85	90	90
Ensure effective business management	Integrated business plan	Availability (date)	11/04/03	01/04/04	01/04/05
		Acceptance level (%)	90	95	95
	Performance agreements	Number	7	7	7
		Performance compliance (%)	80	90	95
	Performance reports	Number	28	28	28
		Quality compliance (%)	80	90	95
Corporate values	Adherence (%)	75	80	90	
Ensure effective internal communication	Communication strategy	Availability (date)	01/04/03	01/03/04	01/03/05
		Acceptance level (%)	90	90	95
		Impact rating (%)	90		98
To ensure improved service delivery to clients	Service standards	Availability (date)	01/05/03	01/04/04	01/04/05
		Compliance rating (%)	80	90	90
	Service delivery improvement plans	Availability (date)	01/08/03	01/03/04	01/03/05
		Compliance rating (%)	8	90	90
		Service level improvement (%)	10	10	20

Directorate: Special Programmes

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	May	May	May
		Satisfaction rating (%)	100	100	100
	Resource management plan	Annual availability (date)	End July	July	July
		Satisfaction rating (%)	100	100	100
	Monitoring and evaluation reports	Number.	12	12	12
Quality assessment (%)		100	100	100	
Ensure effective business management	Integrated business plan	Availability (date)	Jan	Jan	Jan
		Acceptance level (%)	100	100	100
	Performance agreements	Number	8	8	8
		Performance compliance (%)	100	100	100
	Performance reports	Number.	8	8	8
		Quality compliance (%)	70	70	70
Corporate values	Adherence (%)	100	100	100	
Ensure effective internal communication	Communication audit	Availability (date)	July	July	July
		Number	1	1	1
	Communication strategy	Availability (date)	Sept	Sept	Sept.
		Acceptance level (%)	100	100	100
		Impact rating (%)	80	80	80

Special Programmes (continue)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure effective administrative support to the Executive Authority	Record management system	Availability (date)	Feb	Feb	Feb
		User satisfaction rating (%)	70	70	70
	Annual programme	Satisfaction rating (%)	70	70	70
		Availability (date)	Feb	Feb	Feb
	Document compilation (agendas, minutes, submissions, reports)	Quality rating (%)	100	100	100
		Decrease in complaints (%)	50	50	50
		Increase in compliments (%)	50	50	50
		Timorousness compliance (%)	100	100	100
	Actions and resolutions	Quality rating (%)	100	100	100
		Decrease in complaints (%)	50	50	50
		Increase in compliments (%)	50	50	50
		Timeousness compliance (%)	100	100	100
	Meetings supported	Number.	48	48	48
		Satisfaction rating (%)	70	70	70
Technical support	Number of submissions.	48	48	48	
	Satisfaction rating (%)	70	70	70	
To ensure effective project management	Project plans	Number(48	48	48
		Satisfaction rating (%)	70	70	70
	Project reports	Number	48	48	48
		Impact rating (%)	70	70	70
To ensure improved service delivery to clients	Service standards	Availability (date)	July	July	July
		Compliance rating (%)	100	100	100
	Service delivery improvement plans	Availability (date)	July	July	July
		Compliance rating (%)	100	100	100
		Service level improvement (%)	5	5	5
	Monitoring and evaluation report	Number.	1	1	1
		Quality assessment level (%)	100	100	100
		Impact rating (%)	70	70	70

Directorate: Traditional Leadership

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	April	April	April
		Satisfaction rating (%)	65	70	75
	Resource management plan	Annual availability (date)	May	April	April
		Satisfaction rating (%)	65%	75	90
	Monitoring and evaluation reports	Number	2	2	2
		Quality assessment (%)	95	95	95
Ensure effective business management	Integrated business plan	Availability (date)	July.	May	May
		Acceptance level (%)	80	85	85
	Performance agreements	Number	90	190	190
		Performance compliance (%)	65	70	75
	Performance reports	Number	90	190	190
		Quality compliance (%)	65	75	80
	Corporate values	Adherence (%)	80	85	90
	Ensure effective internal communication	Communication audit	Availability (date)	June	June
Number			1	2	2
Communication strategy		Availability (date)	June	June	June
		Acceptance level (%)	85	90	95
		Impact rating (%)	80	85	90
Ensure effective information management	Systems analysis report	Annual availability (date)	May	June	June
		Satisfaction rating (%)	75	80	97
	Information needs analysis report	Annual availability (date)	May	May	May'
		Satisfaction rating (%)	65%	85	90
	Information strategy	Availability (date)	July	July	July
		Satisfaction rating (%)	70	80	85
	Information reports	Number	1	1	1
		Accuracy rating (%)	80	95	98
		Satisfaction rating (%)	85	90	95
	Record management system	Availability (date)	July	July	July
		Compliance rating (%)	85	90	95
Information security strategy	Compliance (%)	90	95	95	

Directorate: Traditional Leadership (continue)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 20023/ 04	TARGET 2004 / 05	TARGET 2005 / 06
To ensure effective administrative support to the Provincial House of Traditional Leaders	Annual programme	Satisfaction rating (%)	50	45	50
		Availability (date)	Dec	Dec	Dec
	Document compilation (agendas, minutes, submissions, reports)	Quality rating (%)	45	65	85
		Decrease in complaints (%)	60	70	85
		Increase in compliments (%)	60	75	85
		Timeousness compliance (%)	55	60	75
	Actions and resolutions	Quality rating (%)	60	70	80
		Decrease in complaints (%)	60	70	85
		Increase in compliments (%)	60	70	85
		Timeousness compliance (%)	55	60	75
	Meetings supported	Number	68	75	85
		Satisfaction rating (%)	50	65	75
	Annual report	Availability (date)	31 Dec	31 Dec	31 Dec
		Satisfaction rating (%)	55	65	75
To ensure effective project management	Project plans	Number	10	10	10
		Satisfaction rating (%)	50	80	80
	Project reports	Number	2	2	2
		Impact rating (%)	70	85	90
To ensure improved service delivery to clients	Service standards	Availability (date)	31 July	31 July	31 July
		Compliance rating (%)	40	55	70
	Service delivery improvement plans	Availability (date)	April	31 June	30 April
		Compliance rating (%)	60	75	80
		Service level improvement (%)	60	75	80
	Monitoring and evaluation report	Number	2	2	2
		Quality assessment level (%)	60	75	80
		Impact rating (%)	60	75	80

Directorate: Intergovernmental Relations

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective information management	Systems analysis report	Annual availability (date)	1 Aug	1 Aug	1 Aug
	Record management system	Annual availability (date)	1 Sept	1 Sept	1 Sept
		Satisfaction rating (%)	60	60	60
To ensure effective administrative support to the Executive Authority	Document compilation (agendas, minutes, submissions, reports)	Quality rating (%)	80	80	80
		Decrease in complaints (%)	90	90	90
		Increase in compliments (%)	60	60	60
		Timeousness compliance (%)	80	80	80
	Actions and resolutions	Quality rating (%)	70	70	70
		Decrease in complaints (%)	90	90	90
		Increase in compliments (%)	60	60	60
		Timeousness compliance (%)	80	80	80
	Meetings supported	Meetings (N)	8	8	8
		Satisfaction rating (%)	80	80	80
		Attendance rating (%)	70	70	70
		Impact assessment rating (%)	80	80	80
	Technical support	Number of submissions	20	20	20
Satisfaction rating (%)		80	80	80	
To ensure improved service delivery to clients	Service standards	Availability (date)	30 June	30 June	30 June
		Compliance rating (%)	70	70	70
	Service delivery improvement plans	Availability (date)	30 June	30 June	30 June

Cont/..

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
	Monitoring and evaluation report	Compliance rating (%)	70	70	70
		Service level improvement (%)	10	10	10
		Number	4	4	4
		Quality assessment level (%)	70	70	70
		Impact rating (%)	70	70	70
To ensure effective information management	System analysis report	Availability (date)	1 Aug	1 Aug	1 Aug
		Satisfaction rating (%)	70	70	70
	Record management system	Availability (date)	1 Sept	1 Sept	1 Sept
		Compliance rating (%)	80	80	80

Directorate: Inter Governmental Relations (continue)

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	1 Aug	1 Aug	1 Aug
		Satisfaction rating (%)	70	70	70
	Resource management plan	Annual availability (date)	1 Aug	1 Aug	1 Aug
		Satisfaction rating (%)	70	70	70
	Monitoring and evaluation reports	Number	4	4	4
		Quality assessment (%)	70	70	70
Ensure effective business management	Integrated business plan	Availability (date)	1	1	1
		Acceptance level (%)	70	70	70
	Performance agreements	Number	1	1	1
		Performance compliance (%)	70	70	70
	Performance reports	Number	4	4	4
		Quality compliance (%)	70	70	70
	Corporate values	Adherence (%)	80	80	80

Cont/...

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective internal communication	Communication audit	Availability (date)	1 Aug	1 Aug	1 Aug
	Communication strategy	Number	1	1	1
		Availability (date)	1 Aug	1 Aug	1 Aug
	Acceptance level (%)	70	70	70	
	Impact rating (%)				

Directorate: Security Service

STRATEGIC OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2003 / 04	TARGET 2004 / 05	TARGET 2005 / 06
Ensure effective office resource management	Needs analysis report	Availability (date)	Aug	Aug	Aug
		Satisfaction rating (%)	100	100	100
	Monitoring and evaluation reports	Number	2	2	2
		Quality assessment (%)	100	100	100
Ensure effective business management	Integrated business plan	Availability (date)	July	July	July
		Acceptance Level (%)	85	85	85
	Performance agreements/ Work plan	Number	2	2	2
		Performance compliance (%)	90	90	90
	Performance reports	Number	4	4	4
		Quality compliance (%)	95	95	95
	Corporate values	Adherence (%)	70	80	90
Ensure effective internal communication	Communication Security audit	Availability (date)	Jul	July	July
		Number	1	1	1
To ensure improved service delivery to clients	Service standards	Availability (date)	Sept	Sept	Sept
		Compliance rating (%)	90	90	90
	Monitoring and evaluation report	Number	4	4	4
		Quality assessment level (%)	90	95	95
		Impact rating (%)	90	95	95

3. Medium term revenue and expenditure

3.1 Summary of estimated revenue

Source of revenue	Estimated Actual 2002/03 R'000	MTEF 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
Provincial funds	138 358	130 365	136 960	140 670
Conditional grants		-	-	-
TOTAL FUNDING	138 358	130 365	136 960	140 670

3.2 Departmental revenue

The Department does not operate in a revenue-generating environment and estimated revenue collections are based on sundry income receivable from staff rentals and subsidized vehicle loans previously granted.

Revenue item	Estimated Actual 2002/03 R'000	MTEF 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
Staff rentals and loan repayments	557	554	520	480
TOTAL FUNDING	557	554	520	480

3.3 Summary of expenditure estimates per programme

Programme	Estimated Actual 2002/03 R'000	MTEF 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
1. Provincial Management support and administration	25 660	29740	31762	29902
2. Corporate Support Services	33998	30878	29014	33433
3. Legal Services	3237	3504	4585	4509
4. Communications	13159	11880	12461	13628
5. Governance and Special Programme	52571	39513	44857	44170
6. Policy Management	9733	14850	14281	15028
TOTAL FUNDING	138358	130 365	136 960	140 670

3.4 Inter-departmental linkages

The Office coordinates cross cutting provincial Governance, Social and Economic activities through the Director General as chairperson of EXTECH

3.5 Local government linkages

The Office is responsible for the co-ordination of inter governmental relations between national, provincial and local government. The Office is responsible for the implementation of the Bophuthatswana Traditional Authorities Act 23 of 1978 and also various acts relating to the Remuneration of the House of Traditional Leaders for the North West Province.

3.6 Public entities

The following public entities resort under the Office.

<u>Public entity</u>	<u>Main purpose of entity</u>	<u>MTEF</u> <u>2002/03</u> <u>R'000</u>	<u>MTEF</u> <u>2003/04</u> <u>R'000</u>	<u>MTEF</u> <u>2004/05</u> <u>R'000</u>
Northwest Youth Development Trust	Assist students financially	500	500	500
Northwest Youth Commission	Foster youth matters in the Province	2998	3073	3073

3.7 Public-private partnerships

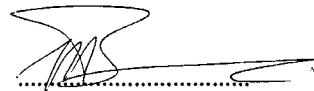
No private public partnership agreements entered into by the Office.

3.8 Capital investment, maintenance and asset management plan

Not applicable to the Office

3.9 Summary of capital/maintenance projects

No such projects to be undertaken by the Office.



DR M.M. BAKANE-TUOANE
DIRECTOR GENERAL

ACCOUNTING OFFICER
DR MM BAKANE-TUOANE
07MARCH 2003



PREMIER
DR PS MOLEFE
07 MARCH 2003

Annexure to the Strategic Plan of the Office of the Premier

Citizens Report in terms of the White Paper on Public Service Delivery (Batho Pele)

Who Are We?

We are a Schedule 1 provincial government department known as the Office of the Premier.

What do we do?

Our Services, which are more fully detailed in our Service Delivery Improvement Program Plan, aims to achieve the following strategic goals:

- **To contribute towards optimal co-operative governance locally, provincially, nationally and internationally.**

The objectives of this strategy are to foster mutual beneficial co-operation between all spheres of government and the co-ordination of cross cutting governance issues.

- **To contribute towards optimal provincial governance systems (planning, monitoring, evaluation, intervention)**

This strategy aims to implement management systems to enhance capacity and to provide guidance and operational support to strengthen co-ordination of governance issues between all levels of government.

- *To contribute towards optimal governance/ government information management*

The objectives of this strategy are to ensure the gathering, safeguarding and provisioning of all information necessary to facilitate informed decision making on provincial and local government level.

- *To contribute towards optimal provincial government resource management*

This strategy aims to ensure the promotion of optimal provincial resource utilization and improved provincial resource capacity.

- *To ensure office service excellence internally*

This strategy aims to establish a corporate culture for efficient and effective service delivery by a competent personnel component.

Who is in Charge?

The Executing Authority of the Office is the Premier, Dr Popo Molefe who, as an elected Politician, is responsible for directing the activities of the Office in line with Government policies.

The Administrative Head of Office, the Director General, Dr M M Bakane-Tuoane, is a public servant appointed to fulfil a dual role namely:

- That as Co-ordinator Provincial activities and Secretary to the Executive Council; and
- The Accounting Officer for the Office of the Premier

Our Organisation Staffing and Budget

Our Annual Report on the preceding pages of this document provides full details on these issues.

Our Standards, How we meet them, and How we plan to improve them

These are given in the following Service Delivery Improvement Program Plan compiled in line with the provisions of the Batho Pele (People First) programme.

SERVICE DELIVERY IMPROVEMENT PROGRAMME PLAN

1. CUSTOMERS	2. SERVICES
<p>1a. Primary Customers</p> <p>The Premier and Members of Executive Council.</p> <p>Parliament</p> <p>National Council of Provinces</p> <p>Heads of Provincial Government Departments.</p> <p>Chairpersons and Members of the Provincial</p> <p>Governance structures</p> <p>Traditional Leaders</p>	<p>2a. Main Services</p> <p>Input into and participation in National and Provincial policy and decision-making.</p> <p>Meeting facilitation and administrative support</p> <p>Secretariat Services to Governance structures</p> <p>Facilitation of strategic Makgotla</p> <p>Premier Support Services</p> <p>Technical support to governance structures</p> <p>Co-ordination of cross cutting provincial Governance, Social and Economic Cluster activities</p> <p>Co-ordination of Government activities through the three spheres of government</p> <p>Co-ordination of provincial human resource development capacity building Programmes</p> <p>Co-ordination of implementation of provincial gender, disability and youth programmes</p> <p>Production of Monitoring and Evaluation reports</p> <p>Provision of external communication services</p> <p>Coordinate policy formulation, implementation, integration, Monitoring and evaluation</p>

	<p>State Law Advisory Services</p> <p>Advise on and develop geographic information services and systems</p>
<p>1b. Secondary Customers</p> <p>Office of the President</p> <p>National Government Departments and related governance structures</p> <p>Provincial Regulators i.e. North West Provincial Legislature, Provincial and National Treasury, Statutory Boards and Institutions</p> <p>Strategic co-operative partners in the Private Sector</p> <p>Private Sector service providers</p> <p>Non-Governmental organisations and parastatals</p> <p>Provincial, National and International Inter Governmental Structures and Institutions</p> <p>The North West Community</p>	<p>2b. Main Services</p> <p>Participation in National Governance Fora</p> <p>Promotion of specific provincial governance issues at relevant fora</p> <p>Liaison with Legislature on provincial and departmental issues</p> <p>Input into and comments on proposed provincial Legislation</p> <p>Secretarial services to the Provincial and Intergovernmental structures and institutions</p> <p>Co-ordination of existing international agreements</p> <p>Advice to and referral of enquiries of the community and other stakeholders</p> <p>Effective and efficient administration systems to ensure office excellence</p> <p>Provision of internal communication services</p>

Internal clients-i.e. All the Directorates in the Department and staff

3. CONSULTATION

Customers	Existing consultation arrangements	New Consultation arrangements from 1/10/2002
External		
The North West Community	Workshops, Conferences and Seminars	Continuation of old arrangement
International governance agencies	Media releases - Ad hoc	Supported by: The implementation of an internal communication strategy
International and National Government	Scheduled meetings	Publication of Annual Report
Strategic co-operative partners in the Public Sector	Ad-hoc meetings as and when required by customers	Reinforce provincial and departmental website
Service Providers	Imbizos	Metadata publications (yellow pages)
Internal	Radio/TV Talk shows	
The Premier	Executive Council Memorandum	Publication of Service delivery improvement plan
Members of the Executive Council	Regular Exco and Exco Committee meetings	Structured service delivery survey with customers
Provincial Government Departments	Quarterly, monthly and weekly management meetings	Publication of our service delivery survey results in the annual report.
	Regular Extech meetings	
	Standing Committee Meetings	Publication of Departmental Directory

Legislature, Statutory Boards and Institutions	Departmental Circulars	of Services																					
Departmental Directorates and staff		Office Newsletters and other publications																					
4. ACCESS																							
Main Services	Current Access to our main service activities	Target from 1 October 2002																					
Input into and participation in Provincial policy and decision-making.	<table border="1"> <thead> <tr> <th><u>Means of Access</u></th> <th><u>No Of Customers</u></th> <th><u>No of Events</u></th> </tr> </thead> <tbody> <tr> <td>Meeting/Workshop Attendance & written submissions</td> <td>72</td> <td></td> </tr> <tr> <td>Distribution of 50 documentation do</td> <td>3</td> <td></td> </tr> <tr> <td>Submissions and proposals</td> <td>32</td> <td></td> </tr> <tr> <td>Verbal and Written Submissions</td> <td>21</td> <td></td> </tr> <tr> <td>Meetings</td> <td>27</td> <td></td> </tr> <tr> <td>Attendance of Training</td> <td>20</td> <td></td> </tr> </tbody> </table>	<u>Means of Access</u>	<u>No Of Customers</u>	<u>No of Events</u>	Meeting/Workshop Attendance & written submissions	72		Distribution of 50 documentation do	3		Submissions and proposals	32		Verbal and Written Submissions	21		Meetings	27		Attendance of Training	20		Continuation of present access arrangements, which are directed by the pre-determined provincial programme for EXCO, Extech and their related clusters.
<u>Means of Access</u>	<u>No Of Customers</u>	<u>No of Events</u>																					
Meeting/Workshop Attendance & written submissions	72																						
Distribution of 50 documentation do	3																						
Submissions and proposals	32																						
Verbal and Written Submissions	21																						
Meetings	27																						
Attendance of Training	20																						
Meeting facilitation and administrative support		To improve access to services by way of the publication and distribution of the departmental Directory of Services.																					
Facilitation of strategic Makgotla																							
Technical support to governance structures																							
Co-ordination of cross cutting provincial Governance, Social and Economic Cluster activities																							

Co-ordination of Government activities through the three Spheres of government	<i>Current Access to Main Services</i>			<i>Target From 1 October 2002</i>
	<u>Means of Access</u>	<u>No of Customers</u>	<u>No of Events</u>	
Co-ordination of provincial senior management capacity building Programmes <i>Main Service</i>	Workshops and Conferences Facilitation and preparation of Material		7	Continuation of present access arrangements which are directed by the pre-determined provincial programme for EXCO, Extech and their related clusters.
Co-ordination of implementation of provincial gender, disability and youth programmes	Distribution of Reports Including appropriate Recommendations		21	
Production of Monitoring and Evaluation reports	Meeting/Workshop Attendance & submissions		19	To improve access to services by way of the publication and distribution of the departmental Directory of Services. <i>Target From 1 October 2002</i>
Input into and participation in National Governance Fora , policy and decision making processes	Do Meeting attendance		19 3	
Promotion of specific provincial governance issues at relevant fora	As and when required Ongoing service			Continuation of present access arrangements, which are directed by the pre-determined provincial programme for EXCO, Extech and their related clusters. To improve access to services by way of the publication and distribution of the departmental Directory of Services.
Liaison with Legislature on provincial and departmental issues	Participation in activities in accordance with pre-determined programme		4	

Input into and comments on proposed provincial Legislation	<i>Current Access to Main Services</i>			
Secretarial services to the Provincial and Intergovernmental structures and institutions	<u>Means of Access</u>	<u>No of Customers</u>	<u>No of Events</u>	
Co-ordination of existing international agreements	Personal visits, telephone, e-mail and written enquiries		1400	
<i>Main Services</i> Advice to and referral of enquiries of the community and other stakeholders	Workshops and departmental Meetings, strategic and operational		20	
Effective and efficient administration systems to ensure office excellence				
Coordinate policy formulation, implementation, integration, monitoring and evaluation				
Advise on and develop geographic information services and systems				
State Law Advisory Services				

5. STANDARDS

Service	Current Standard	Standard from 1 October 2002
Meeting facilitation and administrative support to external customers	Distribution of agenda and meeting documentation 2 days and less prior to a meeting	Increase documentation distribution to not later than three (3) days prior to a meeting
Meeting facilitation and administrative support to internal customers	Distribution of minutes within 7 working days	Distribute minutes within 3 working days
Meeting facilitation and administrative support to internal customers	Distribution of agenda and meeting documentation twenty four hours (24hrs) and less prior to a meeting	Increase documentation distribution to not later than two (2) days prior to a meeting
Technical Support to Governance Structures	Distribution of minutes within 7 working days	Distribute minutes within three (3) working days
Technical Support to Governance Structures	Technical input provided to 60% of meetings	Practical input provided to 80% of meetings
Co-ordination of cross cutting government activities through the three spheres of government	60% of minutes of coordinating Fora	80% of minutes of coordinating Fora Re-arrange schedules to provide for 70% input attendance
Co-ordination of cross cutting government activities through the three spheres of government	Inputs provided at 60% of scheduled meetings	Standard from 1 October 2002
Co-ordination of cross cutting government activities through the three spheres of government		Facilitate and co-ordinate outstanding

<i>Service</i>	<i>Current Standard</i>	
Co-ordination of provincial human resource development	Three Modules of phase one of PSLDP training by SAMDI arranged.	module of PSLDP training
Participation in National Governance Fora	±70% attendance of meetings and workshops.	Finalise the workplace skills plan Negotiate and co-ordinate attendance of phase 2 PSLDP training
Liaison with Legislature on provincial and departmental issues	Ad-hoc liaison and sometimes-on request.	85% attendance of meetings and workshops
Advice to and referral of enquiries of the community and stakeholders	Verbal responses immediately when possible	Provide a scheduled of meetings with relevant Legislature Standing Committees
Delivery of Correspondence	Written acknowledgment within five (5) days	Verbal responses immediately and written confirmation
Reception Services	Written response within fourteen (14) working days.	Acknowledgement within three (3) days
Switchboard	Delivery ad hoc	Decrease written reply response time to ten (10) working days.
State Law Advisory Services	Recording and acceptance ad hoc	Correspondence will be delivered within two (2) working days
Records management	Reception ad hoc	All correspondence shall be accepted by a date stamp and the recording thereof.
		Receive all customers with a greeting and a

	<p>Switchboard services ad hoc</p> <p>Ad hoc opinion</p> <p>Ad hoc certification of bills</p> <p>In adequate records management system</p>	<p>welcome</p> <p>If services is not available within ten (10) minutes offer tea/coffee/drink</p> <p>All incoming calls will be answered before the fifth (5) ring</p> <p>Receive all customers with a greeting and a welcome</p> <p>Opinions to be given within seven (7) working days</p> <p>Bills to be certified within ten (10) working days</p> <p>Established records management (filing systems)</p>
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6. INFORMATION, OPENNES AND TRANSPARENCY

Info Provided about Services	Current	From 1 October 2002
No. of customers who receive information	<p>Internal Clients</p> <p>80% of internal clients have been provided with information about our services to empower them for effective and efficient service delivery.</p>	<p>100% of internal clients to be provided with information</p>
Method/s of communication	<p>Circulars, memoranda, annual report, departmental meetings and strategic plans</p>	<p>Capture strategic plan and annual report in the internet. Production of internal newsletter</p>
Frequency	<p>Weekly, monthly and quarterly</p>	<p>Publication of Service Directory and Service</p>
Languages	<p>Mainly English</p>	<p>Delivery Charter</p>
No. of customers who receive information	<p>External Clients</p> <p>Unknown</p>	<p>Annual, update to the directory of services</p> <p>Translation of certain strategic documents into Setswana</p>
	<p>Occasional radio talks</p>	<p>70% of clients to receive information about our</p>

Method/s of communication	Annual report, departmental workshops, strategic plans, external publications	services
Frequency	Annually and on an ad hoc basis	Capture strategic plan and annual report in the internet. Production of internal newsletter
Languages	Mainly English and Setswana	Publication of Service Directory and Service Delivery Charter
Contact names and number of office	Provided through business cards, on telephonic and verbal requests	Annual update and publication of the directory of services
		Translation of certain strategic documents into Setswana
		Provided through the directory of services

7. COURTESY

	Current	From 1 October 2002
Written Behaviour Code	No Service Delivery charter at present	Publication of Departmental Service Delivery Charter
Supervision arrangements	Code of conduct not yet presented to staff.	The Public Service Code of conduct presented to staff and discussed in Departmental meetings.
Customer service incorporated in performance appraisal	Customer service not yet incorporated in Senior Management Performance Contracts Customer service not yet part of performance appraisal for current year	Questionnaire to be circulated and results compiled on a monthly, quarterly and annual basis by each directorate Customer service incorporated in Senior Management Performance Contracts Customer Service to form part of job descriptions and to be included as part of performance appraisals for the new year.

9. REDRESS

Complaints system conforms with Batho Pele White Paper requirements for:

- Accessibility
- Speed
- Fairness
- Confidentiality
- Responsiveness
- Review
- Training

Current

No formal complaints system in place at present

Complaints registered directly with Premier and Director General

Complaints relating to other provincial departments are referred to the relevant departmental Executing Authority

Ad hoc

Ad hoc

Ad hoc

Confidential on request

Ad hoc

Reviews ad hoc

None

From 1 October 2002

The implementation of a formal complaints system which will conform to the requirement of the Batho Pele White Paper

Departmental Directory of services to include details and procedures for lodging complaints.

Each reception point shall have complaint forms

Complaint form to be availed through Internet

Complaint shall be attended within ten (10) days

All parties shall be consulted

Confidential on request, encourage openness

Respond to all complaints within 10 days

Quarterly reviews by the HOD

		Monthly reviews by the relevant Chief Director
10. VALUE FOR MONEY		
Areas Where Efficiency Savings will be Sought	Anticipated savings	How savings will be invested in improved services

11. HUMAN RESOURCES		
<p>11a. Training</p> <p>All training programmes include service delivery component</p> <p>Front line staff trained in customer care</p>	<p>Current</p> <p>Some training programmes include service delivery (no audit)</p> <p>Some frontline staff trained in customer care (no audit)</p>	<p>From 1 October 2002</p> <p>80% of training programmes to include service delivery by June 2003</p> <p>All frontline staff to be trained in customer care by March 2003</p>
<p>11b. Encouragement and reward</p> <p>Schemes for encouraging staff to render improved service / identify new / better ways of delivering services.</p>	<p>Current</p> <p>Performance assessment not recognising customer care, service delivery, improvement plan as a key element</p>	<p>From 1 January 2002</p> <p>Performance management development system for senior managers and lower levels recognises customer care service delivery improvement plan fundamental to all performance evaluations.</p>

OFFICE OF THE PREMIER

OFFICE OF THE PREMIER

STRIVING FOR OPTIMAL GOVERNANCE

SERVICE DELIVERY CHARTER

(CODE OF CONDUCT)

The Office of the Premier is committed in rendering services to its customers in accordance with Batho Pele Policy. Conduct and actions of all employees in the office shall be informed by the under mentioned standards:

1. Messages

All messages shall responded to within twenty four hours (24) of receipt

1. Telephone services

All telephone shall be picked up before the fifth ring.

Each employee shall identify herself/himself and the unit she represents to the caller,

2. Reception

All customers shall be received with greetings and an enquiry of his/her well being by a receptionist

Each receptionist shall identify himself/herself and the office he/she represent

The receptionist shall enquire about the needs or services that the customer requires and refer him/her to a relevant unit if misdirected.

Customers shall be offered tea/coffee/drink if a service is not rendered within ten (10) minutes.

There shall always be a receptionist to receive customers at each reception point during working hours.

Each reception point and notice boards shall display a directory of all services available in the office

3. Correspondence

A written acknowledgement of all correspondence shall be made within three (3) days of receipt

The office shall respond to all written correspondence within ten (10) days of receipt.

4. Messenger services

Documents within a radius of ten (10) kilometres shall be delivered within two (2) days.

5. Secretariat services

The agenda for meetings shall be circulated three (3) days prior to a meeting

Minutes of meetings shall be circulated within five (5) days after the meeting

6. Complaints service

All complaints shall be recorded and addressed within ten (10) working days

7. Language

The primary medium of communication shall be English and Tswana.

All employees shall where feasible use the language of the customer preference

8. People with special needs

Each customer with special needs shall be requested to comment on the adequacy of our responsiveness or accommodation of their needs

9. Standards monitoring

Each reception area shall contain relevant forms to be completed by all customers regarding these standards.

Each receptionist shall ensure that all customers complete the service standards monitoring forms.

**OFFICE OF THE PREMIER
NORTH WEST PROVINCIAL GOVERNMENT**

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