OFFICE OF THE PREMIER
Province of the Eastern Cape

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Strategic Plan
2005 - 2010

PROVINCIAL GROWTH AND DEVELOPMENT PLAN
PGDP
EASTERN CAPE
2004 - 2014

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Office of the Premier
Province of the Eastern Cape

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FOREWORD

This year marks 50 years of the Freedom Charter and we are therefore reminded to re-examine the footprints we have left on our path of realising better lives for all, as stated in the people's charter. Poverty and continuing economic marginalization of our people demands that we exercise power and honour invested in demonstrating selflessness and stewardship in truly opening up opportunities for those who do not as yet participate in economic processes.

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Since the launch last year of the Provincial Growth and Development Plan (PGDP), a blue-print for socio-economic revitalisation of the Eastern Cape, we have moved decisively towards ensuring that institutional arrangements are in place to deliver on the PGDP. In gearing up for accelerated delivery we have taken the lessons of the past on board, and we are now seeking more alignment of the PGDP with the Integrated Development Plans (IDPs) of municipalities, as well as with the National Spatial Development Perspective (NSDP). We also keep on reminding ourselves that the PGDP is and should continue to be an elaboration of the Millennium Development Goals. Therefore, the Department has committed itself to monitor all delivery by government for a deliberately pro-poor bias.

In ensuring successful delivery of the Plan, we have re-looked the organizational structure of the Office of the Premier, and reorganized functions to optimize its capacity to monitor and coordinate the implementation of the PGDP. Two features of the new structure are worth mentioning. The first feature is the formation of the Policy Coordination, Planning and Monitoring Branch, and the second is the formation of the Branch concentrating on Institution Building and Transformation. This structure will enable the Office and therefore the government to begin to coordinate functions and workflows, strengthen IGR, enhance knowledge management and communication, while it builds the capacity of different entities of government to implement.

Fore grounding innovation and Best Practice models for replication will also be possible within this new structure. It is hoped that the structure will be fully operational in 2005/6 financial year.

We believe that targets set out in the PGDP are achievable. The Strategy Framework of the Plan, as well as programmes and targets outlined in it is an outcome of sustained consultation and joint thinking with our social partners.

In implementing the Plan, we will continue to consult in prioritising and re-prioritising, taking onboard the national and provincial imperatives. It is important to state up front that the Plan will only succeed if all our partners, including business, take their place within different aspects of the Plan. In particular, the development of the necessary infrastructure requires active engagement of the private sector. In that vein, we will engage business actively in the spirit of good corporate citizenship. We will not deviate from the broad framework of the Plan, however.

Our policies are useful insofar as they are able to systematically reduce dependency from the social security system and bring the majority of our people onto the stream of economic participation. This intention demands a new approach in the manner we conceptualise and understand governance. It demands a new culture in the way civil servants project themselves, and it requires renewed political will in driving and implementing new solutions. In that respect, Ashok Khosla asks of all of us:

> *"If our decisions are going to be made in the conventional way, one dimensional way, how can we hope to better a world that is entirely made up of complex linkages?"*

In that vein therefore I again re-commit the Office of the Premier to resolute implementation of this Strategic Plan thereby creating an enabling environment for the successful implementation of the PGDP in the period under review.

Serving with Humility, Honesty and Integrity.

Nosimo Balindlela
Premier

Date: 11 March 2005

PART A: STRATEGIC OVERVIEW

1. STRATEGIC OVERVIEW

Diminishing levels of inequality, sustainable employment opportunities, and household food security are at the heart of successful policy implementation by government. It is necessary for civil servants at the coalface of policy implementation and resource allocation to appreciate first and foremost, the purpose of governance and therefore of strategic planning. Strategic plans are nothing but the government's statement of its intention to deliver on its mandate in a focused, transparent manner in line with the principles of the constitution and the government's own regulatory framework.

Mindful of the vision of the people's contract to create work and fight poverty, the Eastern Cape government, through the Office of the Premier commits itself to ensuring that the human capital, systems and structural arrangements are in place for different entities of government to deliver as mandated.

In this regard therefore the OTP will further strengthen its capacity to drive the transformation agenda in line with the public sector regulatory framework, and to plan, coordinate and monitor policy implementation by all government departments. The successful and systematic implementation of the key priorities of the Provincial Growth and Development Plan (PGDP) is of great importance to the Office of the Premier in the period under review.

As the nerve centre of the Eastern Cape provincial government, the OTP strategic plan elaborates its key priorities in the areas of intergovernmental relations, knowledge and information management, communication framework, workplace safety and wellness, and other aspects of Human Resource Development and Management. Overall the strategic plan demonstrates the OTP's commitment to create a conducive environment in which pro-poor planning, resource allocation and speedy service delivery are realized. The Plan signals a focused attention to the work of Public Entities under the control of the Premier, and the work of special programmes including women, youth, children and the people with disabilities.

In its management and alignment of internal support functions (corporate services) the OTP seeks to strive for continuous improvement in handling resources with probity. The management of human talent will ensure an environment based on a firm rights culture, a strong service ethic and a bias for innovation.

The plan highlights the Department's intention to provide a farsighted strategic support to the Premier and her Executive Council to discharge their mandate judiciously.

Dr Sibongile Muthwa **Date: 11 March 2005**

Director General

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2. VISION and MISSION

2.1 Vision

The vision of the province is ***"Eastern Cape a compelling place to live, work and invest in"***

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2.2 MISSION

The mission of the Office of the Premier is ***"Ensuring integrated service delivery to the citizens of the Eastern Cape through strategic leadership, critical interventions and co-ordinated effective provincial governance."***

3. VALUES

The Office of the Premier believes in:

- Honesty
- Integrity
- Humility
- Stewardship
- Respect
- Loyalty and discipline
- Diligence and dedication
- Service before self
- Collaboration and Mutual support

4. SECTORAL SITUATION ANALYSIS

4.1 Summary of service delivery environment and challenges

The service delivery environment within which the Office of the Premier operates includes policy, development strategies, short, medium and long-term strategic frameworks and sector development programmes and their budgets.

It is necessary for the Office of the Premier to comply with a variety of regulatory and development policies in carrying out its responsibility for facilitation, coordination, monitoring, evaluation, adjustment and mentoring.

The legislation and policy framework in terms of government communications has placed greater demands on the Office of the Premier to lead, facilitate and coordinate the provision of access to information. In the context of high illiteracy, poor penetration of the media in especially rural areas that constitute 65% of the population, as well as high poverty and underdevelopment, ensuring maximum participation of the communities in their own development is a scenario that demands extraordinary efforts from the government in general and the communications services in particular.

In addition, the Office of the Premier has to demonstrate leadership of government wide development strategies. The most important of these products from the Eastern Cape's point of view is the Provincial Growth and Development Plan (PGDP) Strategy Framework for Growth and Development 2004-2014. Other issues of importance include the Government Planning Cycle, Guidelines on the development of IDPs, Restructuring of the Public Service etc.

The most significant challenges to the provincial growth and development stem from the severe poverty faced by the province and the inequality between:

- Poor, densely populated ex-homelands and relatively affluent, sparsely populated commercial agricultural areas; and
- Well serviced urban centres and under serviced townships and informal settlements

The challenges faced by the Province are:

- Inequality in the household income distribution
- High levels of unemployment
- Apartheid inheritance – deep structural poverty and a low capacity for state delivery in the former homelands
- Underdeveloped agriculture
- High prevalence of HIV/ Aids
- Poor ICT infrastructure

Opportunities for provincial growth and development include:

- The use of the natural resources of the former homelands
- Industrial diversification through agro – processing and new manufacturing investments
- Tourism development

The PGDP has identified six strategic pillars that guide planning activity in the province:

- Systematic poverty eradication
- Agrarian transformation and household food security
- Development of manufacturing and tourism
- Infrastructure development
- Human resource development
- Public sector transformation

The above relate to a certain extent, to the ten national policy thrusts:

- Fighting crime
- Fighting corruption
- Economic growth, investment and employment
- Integrated rural development
- Prioritise the poor and the disadvantaged
- Review and intensify action against HIV/AIDS
- Human resource development
- Governance and administration
- Nation building
- Building a better Africa and a better world

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The Office of the Premier is responsible for the facilitation and coordination of the various sector programmes to ensure that the six strategic pillars documented in the PGDP are addressed in an integrated, co-operative and efficient manner.

4.2 Summary of organizational environment and challenges

To evaluate the extent to which the existing strategies address institutional and environmental challenges, the department held a strategy review session, conducted a risk assessment exercise and an organizational self-assessment using the South African Excellence Foundation (SAEF) model.

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The outcomes of these exercises all confirmed the need to realign the organogram to enable the department to perform at optimal level.

The department operates as per the prescripts of the Public Service Act, 1994 (as amended) and the Public Service regulations 1999; the Public Finance Management Act 1999; the National Treasury Regulations and the Eastern Cape Provincial Treasury Regulations. The Executing Authority and the accounting officer have respectively delegated powers and duties vested in them down to senior management level.

Monthly line management meetings and quarterly performance reports are means used to monitor and manage such delegations between the levels of the accounting officer and programme managers.

The staff complement in the Office of the Premier is expected to reduce from 451 to 404 at the end of the 2004/05 financial year. Detailed information of the staff situation in each of the programmes and sub-programmes is given in appendix 2.

Full implementation of the *"Performance Management and Development System"* has commenced.

The Eastern Cape Government has opted for a Shared Internal Audit service. This Unit is placed in the Office of the Premier. A new risk assessment will be conducted during the MTEF period.

5. LEGISLATIVE AND OTHER MANDATES

The Office of the Premier is a government department at the centre of the provincial administration. It is a department created in terms of the Constitution (Act 108 of 1996) and the Public Service Act of 1994 to enable the Premier to lead the Eastern Cape government in the service of the public. It is thus mandated to ensure that:

- The Constitution, national and provincial laws, rules and regulations as well as policies, are faithfully and effectively executed;
- Through the Executive Council, the Premier drives the transformation process in the province;
- Government is effectively co-ordinated, and
- The Office of the Premier strives to be an exemplary and effective centre of administration.

In addition to the Constitution, the Public Service Act, and the Public Finance Management Act, the other important legislative guidelines include inter alia:

Employment Equity Act, Skills Levy Act, Skills Development Act, Labour Relations Act, Promotion of Access to Information Act, Domestic Violence Act, the Electronic Communication and Transaction Act, Public Access to Information Act, the Convention on the elimination of all forms of discrimination against women, the Integrated National Disability Strategy, the International Beijing Platform for Action, the United Nations Children's Charter and the Public Service Regulations.

In addition to the Acts referred to above, the Provincial Communications Policy and the nationally adopted Development Communication Policy provide a legislative and policy framework for provincial communications.

The Promotion of Access to Information Act that came into effect in February 2001, places the obligation on government to make information accessible to the public in order for them to realise their constitutional right of access to information.

The Provincial Communications and the Development Communication Policies place an obligation on government to innovatively establish and sustain methods of ensuring that even the poor are helped to realise their constitutional rights (Section 32.1(a) of the South African Constitution).

Section 41 (1) and 154 (1) of the Constitution provide guidelines for intergovernmental relations characterised by principles of cooperative government and international relations.

The Office of the Premier as executive authority over the Youth Commission plays a supportive role in ensuring the implementation of an integrated youth development strategy for the province.

With the focus the national government is giving to the protection and development of the potential of children, it has been decided to establish a children's desk in the Office of the Premier. This will facilitate a more focussed approach by the government to the development of children.

A year has gone by since the signing of a Business Agreement with the State Information Technology Agency (SITA). The Provincial GITO council is now operational and co-ordinating ICT initiatives throughout all provincial departments and between the Province and National Government and District and local municipalities. We are in the process of reviewing the Provincial Business Agreement and the various Service Level Agreements for the coming year.

6. BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

Although the Office of the Premier does not directly deliver government services to the people of the Eastern Cape, it is responsible for ensuring that such services are delivered by the various departments in an integrated, co-ordinated, co-operative and efficient manner.

The Office of the Premier has thus played a key role in the development of the Provincial Growth and Development Plan. The Provincial Growth and Development Plan contains the strategic objectives for the ten year period from 2004 to 2014.

The following are the key strategic goals of the Office of the Premier:

1. Ensure and facilitate ongoing transformation of the provincial public sector
2. Integrated provincial planning and co-ordination of the implementation of provincial programmes
3. Facilitate and co-ordinate human resource development in the province
4. Ensure the availability and management of integrated provincial information
5. Provision of policy, legal and auditing services
6. Establish and manage effective inter governmental relations
7. Effective strategic management of provincial communications
8. Establish and manage the Office of the Premier as a best practice organisation,

which will assist in ensuring that the Province of the Eastern Cape, becomes a compelling place to live, work, and invest in for all its people.

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These goals can be translated into the following strategic objectives:

1. ***Ensure and facilitate ongoing transformation of the provincial public sector***
   a. Facilitate effective implementation of PGDP objectives
   b. Facilitate organisational development within Departments to meet provincial needs
   c. Co-ordination and management of Special programmes to ensure equal opportunities for the children, youth, women, the aged and persons with disabilities
   d. Co-ordinate and support the effective operation of provincial clusters
2. ***Integrated provincial planning and co-ordination of the implementation of provincial programmes.***
   a. Co-ordinate and facilitate integrated development planning in the province
   b. Monitor and evaluate provincial programmes in line with their individual objectives and those of the province as a whole.
3. ***Facilitate and co-ordinate human resource development in the province.***
   a. Facilitate and monitor the implementation of HIV/AIDS strategies in the province
   b. Facilitate and co-ordinate the development and implementation of organisational structures suited to the specific needs of departments
   c. Facilitate and co-ordinate skills development planning in the province
4. ***Ensure the availability and management of integrated provincial information.***
   a. Establish and manage an ICT infrastructure suited to the needs of the province
   b. Facilitate and co-ordinate a provincial ICT strategy
   c. Ensure and facilitate the availability of integrated provincial information for strategic and operational planning
   d. Establish and manage a knowledge management system suited to the needs of the province
5. ***Provision of policy, legal and auditing services.***
   a. Co-ordinate the functions of the provincial administration and its departments , ensuring compliance with national and provincial policies and legislation
   b. Facilitate, co-ordinate and monitor an integrated approach to the development of policies and strategies
   c. Ensure efficient and economic use of limited resources in the province
   d. Ensure effective risk management within the province
   e. Ensure legal compliance by Departments in the delivery of services and in their interaction with stakeholders
6. ***Establish and manage effective inter governmental relations.***
   a. Identification and formalisation of strategic partnerships/twining agreements for the province
   b. Co-ordination of the effective utilisation of existing partnerships
7. ***Effective strategic management of provincial communications***
   a. Promote a shared vision between the Eastern Cape provincial government and its stakeholders
   b. Branding the province as a compelling place to live, work and invest in for all its people
8. ***Establish and manage the Office of the Premier as a best practice organisation***
   a. Efficient and effective administrative support to the Premier's office
   b. Effective management of the department's finance and assets
   c. Competent, empowered and performance focussed employees

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7. INFORMATION SYSTEMS USED TO MONITOR PROGRESS

a) Financial information systems

- The transaction processing systems in use are the transversal PERSAL, BAS and LOGIS systems.
- The accounting information system in use is the transversal BAS system.
- These systems are adequate for financial reporting purposes, however their functionality in so far as reporting on project based information, is limited.

b) Operational information systems and information reporting systems

- An electronic document management system is being implemented that will ensure effective document tracking and automate administrative functions within the back office.
- Measurable objectives have been established for all programmes and sub programmes.
- These measurable objectives will become part of the performance contracts of all personnel in the Office of the Premier.
- Programme and sub programme managers are required to maintain detailed records of the objectives which have been achieved.
- Quarterly performance assessments, where staff performance will be measured against the objectives achieved, will be conducted.
- The Executive Managers will monitor each programme's achievements on a quarterly basis by reviewing the quarterly progress reports.
- Actual performance achievements will be verified against records by the internal audit component on a quarterly basis.

8. DESCRIPTION OF STRATEGIC PLANNING PROCESS

Various strategic planning workshops have been held by the provincial government. Some have focussed on the determination of high priority goals for the provincial government, while others have focussed on the Office of the Premier and its role in achieving provincial priorities.

Key documents that have arisen from provincial strategic planning initiatives include inter alia:

Provincial Growth and Development Plan (PGDP) Strategy Framework for Growth and Development 2004-2014;

Provincial Spatial Development Plan;

Towards Sustainable Social and Economic Infrastructure Development in the Eastern Cape province, 2001/2 to 2005/6; and

The proceedings from the annual Budget Indibanos held in 2000 to 2003.

These documents were prepared on the basis of consultation both between provincial government departments and stakeholders such as business, labour and the non-government organisations' (NGOs) sector.

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Documents that have arisen from strategic planning sessions of persons at management level in the Office of the Premier include inter alia:

- Office of the Premier Strategic Plan for the period 1999 to 2004;
- Office of the Premier Strategic Plan and Budget for 2001/2 to 2003/4;
- Office of the Premier Strategic Plan and Budget for 2003/4 to 2005/6;
- Report of the South African Excellence Foundation (SAEF) workshop held with the Office of the Premier management held on 1 February 2002;
- Office of the Premier Strategic and Annual Audit Plan, August 2001;
- Office of the Premier Business Plan for 2002/3;
- Office of the Premier Strategic Plans for 2003/04 and 2004/05.

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Consultation took place over a wide front between senior and middle management in the Office of the Premier to determine the issues that should be covered in the business plan document. Outside facilitators were also involved in the process of preparing the business plan. A key reference source for the business plan was the State of the Nation address by the President, the State of the Province address by the Premier at the opening of the Provincial Legislature in March 2004 and the PGDP.

In addition national planning documents that informed the strategic planning process include inter alia:

- The Batho Pele White Paper;
- The National Medium-term Strategic Framework;
- The State of the Nation Address 2004;
- The Cabinet Lekgotla report for February 2005.

PART B: PROGRAMME AND SUB PROGRAMME PLANS

9. PROGRAMMES:

9.1 PROGRAMME 1: MANAGEMENT

9.1.1 Situation analysis

This programme relates to the support function provided to the Premier by the Premier's core staff. The existing services provided by the core staff are:

- Ensuring that the Premier meets her appointments and the provision of logistical support to the Premier
- Managing the Premier's special projects inclusive of consultancy services
- Managing special projects that are funded by the office of the Premier
- Monitoring the Premier's community interventions that are implemented as a result of the outreach programmes
- Scanning the communication environment for the Premier's office and ensure synergy and promptness in responding and addressing issues emerging out of media monitoring

9.1.2 Policies, priorities and strategic objectives

As this programme is a support function, its strategic objectives relate to the support that is provided to the Premier. The strategic goals and objectives for Programme 1: Management are:

Strategic goal 8:

Establish and manage the Office of the Premier as a best practice organisation.

Strategic objectives:

Efficient and effective administrative support to the Premier's Office.

Branch specific Strategic Objective:

Overall office management

Measurable objectives:

1. To ensure that the Premier meets her appointments and to ensure that adequate logistical support is provided to the Premier.
2. To ensure that special projects requested by the Premier are completed timeously, within budget and in accordance with the project requirements.

Branch specific Strategic Objective:

1. Efficient and effective administrative support to the Premier's Office.
2. Management of internal and external liaison.

Measurable objective:

To ensure that the community interventions identified during the outreach programme are addressed effectively.

Branch specific Strategic Objective:

Customer care unit

Measurable objective:

To obtain feedback from the Eastern Cape community on the performance of the Provincial Administration in order to effectively address any perceived short comings.

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9.1.3 Analysis of constraints and measures planned to overcome them

The number of special projects and Premier's interventions that can take place in any given year is limited due to the availability of appropriate skills and limited financial resources. This may be overcome, to a certain extent, by prioritising projects and scheduling projects to match available resources.

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9.1.4 Planned quality improvement measures

This programme is essentially a support function, thus, in order to improve the quality of the service delivered it is essential that personnel are adequately trained. Regular performance appraisals will be conducted and staff will be trained in the areas identified for improvement

9.1.5 Resource Information

The Premier's office, in executing its oversight, monitoring, support and evaluation function on Departments, needs resources, both human and financial, to exercise that constitutional imperative. For the Medium Term period of three years the resources acquired would be utilised to ensure that the mandate of the office is carried to the latter diligently, speedily and in an efficient and effective manner. Resources at our disposal, whilst not adequate, will ensure that the office is able to account for their use and use them in a strategic manner for maximum results. The office will not only rely on resources at its disposal, but will mobilise and partner with other service and private providers to serve our people.

9.2 PROGRAMME 2: CABINET OFFICE

This branch is about the coordination, monitoring, evaluation and support to provincial strategy, planning, communication, gender, disabled persons, the rights of the child, intergovernmental relations and protocol services, thus rendering technical support to the Provincial Director-General.

Situational analysis

While the branch played a key role in facilitating the preparation of the PGDP over the past two years, it will in the next three years be giving particular attention to the monitoring, evaluation and reporting on the medium term PGDP programmes. A unit will be established to drive this process.

The Cabinet Branch will facilitate the preparation of sectoral strategies in respect of the Infrastructure Demand Plan, Information Communication Technology (ICT) and Industry.

High priority will be given to supporting the work of the Cabinet Committees, Clusters and the Intergovernmental Technical Support Group (TSG). The unit will provide this support through secretariat services that emphasise quality improvement in submissions and the follow-up on resolutions taken.

The Cabinet Office will facilitate a qualitative improvement in the strategic plans of provincial departments for the next MTEF period.

In the next three years there will be a particular focus on obtaining tangible benefits for the province from the existing twinning agreements which the province has with other countries' provinces. There will also be a focus on the sharing of best practices and innovative approaches to the planning and implementation of development programmes and projects within the province and between the province and the African continent and other countries with similar challenges.

In the next three years there will be a special effort made to sample and replicate some of the policy lessons learnt and introduced through the Office of the Premier public entities with a particular focus on pro-poor programmes.

The specific achievements as well as challenges related to the Branch are set out in the paragraphs below.

A key challenge facing the Branch is the skills and staff shortages, particularly in respect of overall development planning and the development of sector strategies.

The restructuring of the Cabinet Office, appropriate budgeting and filling of critical vacant posts will go a long way to relieving present institutional stress.

Priority will also be given to the establishment of project teams that will draw on expertise from throughout the branch and will work on specific tasks with clear objectives and time lines.

Details on policies and strategic objectives that relate to the work of the Branch is specified in the next paragraphs under each sub-programme

Details on policies and strategic objectives of our programme are specified under each sub-programme, below.

Policies, priorities and strategic objectives.

To facilitate the coordination of implementation, monitoring, evaluation, support to and reporting on PGDP objectives, including, special programmes, as well as provide secretariat services to the Executive Council.

Department Strategic Goals

The Branch actively supports a number of Departmental Goals, mainly, Goals1, 2, 6 and 7.

Over all Objective:

Ensuring integrated services delivery to the citizens of the Eastern Cape through strategic leadership, critical interventions and coordinated effective provincial governance

Branch Strategic Goal:

To facilitate the coordination of implementation, monitoring, evaluation, support to, and reporting on PGDP objectives, including, special programmes, as well as provide secretariat services to the Executive Council.

Branch Strategic Objectives:

1. Co-ordinate anti fraud and security management in the province
2. To facilitate and coordinate provincial strategy and planning
3. To facilitate and coordinate provincial communication
4. To facilitate and coordinate intergovernmental relations and protocol services
5. To facilitate and coordinate special programme in the Eastern Cape
6. To provide Secretariat Services to Provincial Executive Council

Analysis of Constraints and measures planned to overcome them

Effective monitoring, evaluation and reporting capability in the Office of the Premier is weak. A process to overcome this limitation has commenced with the implementation of a service delivery model under the leadership of newly created DDG. Recruitment of technical specialist and consolidation of the Cabinet office into a provincial strategy development, policy planning and monitoring and evaluation hub will result in improved capability of Office of the Premier as the centre that provides leadership in strategic development, monitoring, evaluation and reporting.

Establishing strong strategic partnerships within and outside government will also assist in providing the required services of facilitation and coordination. There will be a focus on providing skills training to staff that have the potential to perform the high priority activities that have been identified for implementation.

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To make best use of existing staff resources task teams will be established that will draw expertise from throughout the branch to carry out specific tasks.

Effective functioning of intergovernmental structures is a challenge. Implementation in following the spirit and letter of the IGR Bill is given particular attention. The protocols that inform the scope of work of the Technical and Political IGR structures have through a process of consultation been developed.

Innovation in order to unblock blockages and improve service delivery have in the past been de-emphasized. Innovation for improved service delivery is receiving attention by following a two-pronged strategy of establishing an innovation and knowledge management capability within OTP as well as the redefinition of the roles of public entities to be innovative in order that they become relevant in supporting the work of the OTP.

Description of Planned Improvement Measures

Finalising a monitoring and evaluation system and tool with broadly consulted indicators for PGDP programmes, is a priority.

Supporting the planning, monitoring, and evaluation capability of provincial departments.

Strengthening integrated planning and implementation within government through providing value adding support and technical services to EXCO, its committees and clusters in order for them to work efficiently and effectively.

Deepening working relations amongst the three spheres of government to avoid duplication and complement one another in serving the people. Need not to strengthen our coordination between the IGR entities.

High priority will be given by the Cabinet Office in the period under review to ensuring that best practices from South Africa as well as internationally are incorporated into the performance of its main functions.

Regular performance appraisals will be carried out with staff in the Cabinet Office with a view to ensuring that resources in the branch are optimally utilized to achieve the targets that have been set.

Monitoring and evaluation of government programmes will move beyond financial targets to the assessment of the extent to which progress is being made in achieving the required development impact.

9.2.1 Sub-programme 2.1: Director General

9.2.1.1 Provincial Anti – Corruption Unit

9.2.1.1.1 Situational Analysis

The main function of the Provincial Anti-Corruption Unit is to co-ordinate all anti-corruption work in the province.

The following are the main focal areas:

- Establish & maintain a central database on corruption and fraud related cases
- Provide secretarial support to the Provincial Anti-Corruption Council & Forum – chaired by the Director – General
- Monitor disciplinary cases relating to corruption in the Provincial Administration
- Conduct fraud detective reviews on quarterly basis

- Facilitate development of the strategy to fight corruption and ensure implementation, monitoring and evaluation (M&E) thereof.
- Maintain, manage and market the National Anti-Corruption Hotline in the Province

9.2.1.1.2 Policies, priorities and strategic objectives:

Strategic Goal 1:
Ensure and facilitate ongoing transformation of the provincial public sector

Directorate strategic objective:
A corrupt-free provincial public service

Measurable objectives:
1. An effective and efficient functioning Provincial Anti-Corruption Unit
2. Effective implementation of the Professional Ethics Code through training

Strategic Goal 2:
Integrate provincial planning and co-ordination of the implementation of the provincial programmes

Directorate strategic objective:
Effective implementation of the Provincial Public Service Anti-Corruption Strategy

Measurable objectives:
1. Co-ordinated anti-corruption work in the Province
2. An effective and efficient centralized database management system
3. Effective management of the anti-corruption hotline

9.2.1.1.3 Analysis of constraints and measures to overcome them

- The proposed structure for the component has been submitted to ODG for evaluation and finalisation
- A web-based database management system is being developed with the assistance of PGITO
- The Department of Public Service & Administration has developed Case Referral Framework
- National Anti-Corruption Hotline has been on 1st September 2004.
- The Province is busy rolling-out the Anti-Corruption Hotline communication strategy

9.2.1.1.4 Measures identified to deal with these constraints

- A centralized database system has to be established soon in order to collect all the information regarding fraud and corruption. This system will assist in analysing trends regarding corruption in the Province
- Proposed staff complement & their Key Performance Areas is submitted to ODG for evaluation and finalization. This will ensure that critical posts in the component are filled in the middle of the new financial year
- The preliminary phase of establishing a web-based database system to capture all the existing cases of corruption and fraud is being developed with PGITO. (Database management system)
- Department of Public Service & Administration is to develop Standardized Investigation Procedures
- Case Referral Framework has been developed

9.2.1.1.5 Planned quality improvement measures

The appointment of suitably qualified staff into the vacant posts will provide the unit with the necessary capacity to assist the Director General and Provincial Anti-Corruption Council implement the Provincial Anti-Corruption Strategy. Fundamentally, is the establishment of a database to be able analyse, monitor, and evaluate corruption trends in the province.

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9.2.1.2 Provincial Security Management Services

9.2.1.2.1 Situational analysis

The key function of the provincial security management services is to coordinate and counter threats to the provincial government and administration and to monitor the implementation of the National Information Security Policy.

The following are the main focal areas:

- To establish provincial security management services
- To monitor the implementation of the National Information Security Policy
- To conduct security awareness programmes
- To liaise with Law Enforcement agencies, National Intelligence Agency (NIA) and South African Secret Services (SASS)
- To coordinate with disaster management services and emergency agencies
- To interact with Security Officers Board (SOB)

9.2.1.2.2 Analysis of constraints and measures to overcome them

- ODG is expected to complete analysis and evaluation of the proposed structure for the provincial security management services
- Provincial Heads of Departments are being engaged in order to ensure compliance with regard to MISS by setting up departmental security structures
- Constant consultation with National Intelligence Agency on counter intelligence aspects in guiding the unfolding process of establishment security services, systems and procedures
- Interaction with department of Arts and Culture with regard to infrastructure on document security
- Engagement with Electronic Communication Security (Pty)Ltd (Comsec) with regard to electronic security
- Communication with South African Communication Security Agency (SACSA) in order to set up secure communication for the Premier, MEC's and HOD's.

9.2.1.2.3 Policies, Priorities and strategic objectives

Strategic Goal 1:
Ensure and facilitate ongoing transformation of the provincial public sector.

Branch Strategic Objective:
To coordinated provincial security measures to counter threats to the transformation agenda of the provincial government and administration.

Measurable Objectives:
1. A provincial security services that is functioning effectively and efficiently in the public sector.
2. Effective implementation of Minimum Information Security Standards (MISS)

Strategic Goal 4:
Ensure the availability and management of integrated provincial information.

Branch Strategic Objective:
To co-ordinate and manage information technology security and communication security.

Measurable Objectives:
1. To conduct quarterly security appraisals in all provincial departments
2. To implement and improve security measures in provincial government and administration.

Strategic Goal 6:
Establish and manage effective inter governmental relations.

Branch Strategic Objective:
To liaise, facilitate and coordinate with Law enforcement agencies, National Intelligence Agency (NIA), Security Officers Board (SOB) and emergency services.

Measurable Objectives:
1. Compliance with cooperative governance within the security and emergence institutions.
2. To monitor development in governance and to ensure safety, stability and good governance.

9.2.1.2.4 Measures identified to deal with these constraints

- Provincial and departmental security policies are to be developed for implementation.
- A provincial security structure with proposed post establishment and Key Performance Areas (KPA) were submitted to Organisation Development chief directorate for finalisation
- Heads of Departments are being engaged in order to ensure the establishment of departmental security services
- Department of Arts and Culture is engaged with regard to security infrastructure documentation
- Electronic Communication Security (Pty) LTD known as (COMSEC) is being engaged in order to render the ICT security counter intelligence mandate and to monitor critical electronic communication infrastructure of all organs of the state are protected and secured
- Central screening data base is being developed in the office of the premier in the provincial security management services unit

9.2.1.2.5 Planned quality improvement measures

The security units in all departments are being set up in order to implement security measures and the National Information Security Policy. This process is to be linked with the appointment of competent and qualified personnel who are to pursue all the security related activities.

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9.2.2 Sub-Programme: Provincial Strategy Planning

9.2.2.1 Situational Analysis

The current services being provided by provincial strategy and planning unit include inter alia:

- Joint (Office of the Premier and Provincial Departments) policy planning and development.
- Joint (Office of the Premier and Provincial departments) monitoring, evaluation and reporting of service delivery objects.
- Supporting interventions of the President and the Premier
- Supporting innovative initiatives introduced through programmes such as RULIV (Rural Livelihoods), SMME development, community development and agricultural development
- Supporting the public entities funded by the Office of the Premier, the Eastern Cape Appropriate technology (ECATU), Eastern Cape Socio-Economic Consultative Council (ECSECC) and Eastern Cape Youth Commission.
- Facilitate the conducting of research on development challenges and alternatives and input data into the provincial database and GIS system.
- Facilitate, coordinate, monitor and report on departmental programmes, which support the strategic objectives contained in the PDGP.

9.2.2.2 Policies, priorities and strategic objectives.

Strategic Goal 2:
Integrated Provincial Planning and coordination of the implementation of the provincial programmes and plans

Strategic Objectives:

1 Facilitate effective implementation of PGDP objectives
2 Facilitate and coordinate effective development planning and monitoring the implementation thereof.

Branch specific Strategic Objective:
Coordinate and facilitate integrated development planning in the province

Measurable objectives:

1 Coordinate provincial planning in line with PGDP
2 Alignment of departmental budgets with PGDP
3 Establish a participatory provincial monitoring and evaluation and reporting systems.

Strategic Objective:
Manage support from Public Entities

Branch specific Strategic Objective:
Manage Service Level Agreements of Public Entities

Measurable objectives:

1 To ensure that the cooperation between the public entities and the Office of the Premier is productive.
2 Managing Service Level Agreements of public entities

Strategic Objective:
Overseeing of provincial sector programmes and plans.

Branch specific Strategic Objective:
Facilitation and coordination of cluster programmes and projects

Measurable Objectives:

1 Service delivery coordination system established and improved.
2 Facilitate monitoring, evaluation and reporting on the progress of provincial policies and programmes.
3 Provide secretarial and technical support to clusters

Strategic Objective:
Managing strategic intervention and special assignments of/ from the Presidency and the Premier.

Branch specific Strategic Objective:
Facilitate, coordinate and implement intervention and special assignments of/from President and Premier.

Measurable objectives
Strategic intervention and special assignments of/ from the Presidency and the Premier are integrated in the government and departmental programmes.

9.2.2.3 Analysis of constraints and measures planned to overcome them

Challenges

- Serious shortage of professional staff due to unpopulated vacant posts
- Lack of formalized approach on how to manage relationship with public entities
- Inability to convert special assignments and issues emanated from EXCO Outreach programme and Imbizos into departmental development programmes
- Lack of technical support to the functioning of clusters
- Lack of proper integration and co-ordination of development programmes at cluster level

Addressing the Challenges

- To engage Human Resource and Office Support Directorate to rigorously drive the recruitment of suitable human resources to fill the vacant posts
- To develop a policy on the proper management of public entities
- To establish facilitation team and development plan to channel developmental challenges into the appropriate sector departmental programmes.
- To develop a proposal for discussion on the proper functioning of the cluster

9.2.3 Sub-programme 2.3: Inter Governmental and Protocol Services

9.2.3.1 Situation analysis

Of utmost importance is that the sub-programme should be visibly:

- Strengthening the intergovernmental relations machinery by servicing of all the crucial entities in the form of the Technical Support Group formally known as the IGF (Intergovernmental Forum). The Premier's Co-ordinating Forum (PCF) is another IGR entity that ought to be serviced. Essentially the achievement of the strategies set out in the PGDP that functions are decentralised to the districts and that districts are co-ordinated.

- Management of twinning agreements and soliciting of strategic partnership.
- Donor support co-ordination.
- Managing inter-provincial relationships and advising as well as facilitate inter-municipal relationships so that best practices are shared within the boundaries of the Republic of South Africa.
- Providing international protocol support and advisory services to provincial departments and municipalities.

9.2.3.2 Policies, Priorities and strategic objectives

Strategic Goal 1:
Ensure and facilitate ongoing transformation of the provincial public sector.

Strategic Objective:
Ensure compliance with national policies and legislation in the province.

Measurable objectives:

1. Rendering effective and efficient international relations service in order to meet constitutional, legislative, policy and developmental challenges of the province.
2. Facilitate the establishment of future strategic international agreements.

Strategic Goal 2:
Integrated provincial planning and co-ordination of the implementation of provincial programmes.

Strategic Objective:
Facilitate and co-ordinate integrated development planning and monitoring the implementation thereof.

Measurable objectives:

1. Ensure compliance with the co-operative governance mode of service delivery.
2. Provide support to Inter Governmental Forum.

Strategic Goal 6:

Establish and manage effective inter governmental relations.

Strategic Objective
Manage capacity to deliver a globally sound international protocol service.

Measurable objective

Establish and maintain fully fledged international protocol components.

9.2.3.3 Analysis of constraints and measures planned to overcome them

The main challenges and constraints are as follows:-

- Under utilisation of existing partnerships and twinning agreements.
- Lack of sufficient information on the existing support the province receives from donor agencies and lack of optimum utilisation thereof.
- Malfunctioning of the Intergovernmental System due to inefficient supporting machinery.
- Non-adherence to South African Protocol and Etiquette.

9.2.3.4 Measures Identified to overcome these constraints

Align all donor support, partnerships and twinning agreements to the provincial priorities embodied in the PGDP.

Create a comprehensive provincial database on donor support and implement a donor co-ordination plan.

Enhance the Provincial Intergovernmental System by enhancing the support to the crucial components of the IGR machinery.

Training of strategic incumbents on South African Protocol and Etiquette.

9.2.3.5 Planned quality improvement measures

The appointment of suitably qualified personnel into the critical vacant will provide the basis for the quality improvement measures and thus enhance overall service delivery.

9.2.4 Office on the Rights of the Child and Elderly People

9.2.4.1 Situational Analysis

The increased abuse of children and the elderly necessitates the demand for the integration of children and elderly persons' affairs into government programmes and projects in all spheres of government within the province. An integrated approach towards implementation plans becomes imperative to ensure that the issues of children and the elderly are of paramount importance to decision makers.

9.2.4.2 Policies, priorities and strategic objectives

Strategic Goal 1:
Ensure and facilitate ongoing transformation in the Public sector

Strategic Objective:
Facilitate effective implementation of national and international mandates

Measurable Objective
Co-ordination and implementation of departmental programmes to ensure integration of mandates to meet provincial needs.

9.2.4.3 Analysis of constraints and measures planned to overcome them

- In most departments, the Children and Elderly People's Desk has not yet been established
- Attendance of meetings by Heads of SPU's is inconsistent
- Establishment of this desk in all District and Local Municipalities as well as the formation of children's structures is still a challenge

In an endeavor to overcome the above challenges:

- the Senior Manager for Special Programmes has formed a forum for all Heads of Special Programmes to improve on service delivery.
- A programme is in place to visit all District Municipalities to assist them in setting up structures to take forward children and elderly peoples issues.
- UNICEF has funded a programme that will look at establishing Local Programmes of Action for Children at Umhlontlo Local Municipality.

9.2.5 Sub-programme 2.5: Office on the Status of Women

Office on the Status of Women performs the following functions:

- Policy and development

- Gender mainstreaming
- Planning and coordination
- Advocacy
- Networking and Liaison
- Advise the Premier
- Capacity building

9.2.5.1 Situation analysis

The demand for and existing services provided by this sub- programme include:

- The integration of gender affairs into departmental programmes
- Joint (with departments) policy determination and programme development
- Ensuring that national policy relating to the gender is integrated into the provincial policy and become focal points in the departments
- Ensuring that international protocols are incorporated into the provincial programmes
- Advocacy with the communities to raise awareness of gender issues
- Ensuring that representivity is achieved in all spheres of provincial government
- Ensuring that the Departmental programmes are developed with the intention of economically empowering women

9.2.5.2 Policies, priorities and strategic objectives

Strategic goal 1:

Ensure and facilitate ongoing transformation in the public sector

Strategic objective:

Facilitate, co-ordinate and monitor the implementation of national and international mandates

Measurable Objectives:

1.To monitor, co-ordinate and advise on implementation strategies that will improve the quality of life and status of women

2. The advancement of a framework for the national and international gender action plan

3. Celebration of International and National Women's Day and raise awareness of gender issues.

4. Raising awareness of gender based violence and to ensure that SADC commitments are translated into programmes of action

Strategic goal 2:

Integrated provincial planning and co-ordination of the provincial programme

Strategic objective:

Facilitate effective implementation of the PGDP priorities

Measurable Objectives:

1.The development of Provincial Guidelines and monitoring tool on the National Gender Policy Framework

2.The development, collaboration and management of gender inclusive research and information

3. To monitor and co-ordinate a strategy to support women inthe implementation of the PGDP,URP and ISRDP

9.2.5.3 *Analysis of constraints and measures planned to overcome them*

- In most departments, the gender focal point does not input in management meetings and is excluded from representation on the equity committees
- Attendance of meetings by Heads of SPU's is inconsistent
- Shortage of Human resources to fulfil the mandate
- Shortage of gender disaggregated data to set realistic targets within the PGDP priorities
- Non-compliance by departments to national, provincial and international mandates
- A provincial gender policy with clear targets for mainstreaming

In an endeavour to overcome the above challenges the following strategies are being adopted:

- The Senior Manager for Special Programmes has formed a forum for all Heads of Special Programmes to improve on service delivery.
- Strengthening of the provincial gender forum through training and capacity building
- Engagement of academic institutions and NGO's to begin the process of gender inclusive research
- Engagement of provincial and local government, the NGO sector and relevant stakeholders on the provincial gender policy
- Lobbying and advocacy of international donors to facilitate with training and capacity building programmes within both government and the NGO sector

9.2.5.4 *Description of planned quality improvement measures*

Quality improvement measures include:

- Designing and implementing appropriate management reporting systems
- Designing systems, processes and procedures to deal with the flow of information from the departments
- Reviewal of the current structure to fulfil the mandate of the office

9.2.6 *Sub-programme: Office on the Status of Disabled Persons*

9.2.6.1 Situation analysis

The demand for and existing services provided by this sub-programme include:

- The integration of Disabled Persons Affairs into departmental programmes, plans and strategies
- Joint (with departments) policy determination, and programme development
- Ensuring that national policy relating to the disabled persons is integrated into the provincial policy and become focal points in the departments
- Ensuring that international protocols are incorporated into the provincial programmes
- Advocacy with the communities to raise awareness of disabled persons affairs
- Ensuring that representivity is achieved in all spheres of provincial government
- Ensuring that the departmental programmes are developed with the intention of economically empowering disabled people especially those in rural areas
- Ensuring that the number of disabled people within the provincial government is increased

9.2.6.2 Policies, Priorities and Strategic Objectives

Strategic goal 1:
Ensure and facilitate ongoing transformation in the public sector

Strategic objective:
Facilitate effective implementation of the PGDP priorities

Measurable Objectives:
1. To align the integrated provincial disability strategy with the PGDP
2. To ensure the implementation of the integrated provincial disability strategy

Strategic goal 2:
Integrated provincial Planning and co-ordination of the provincial programme

Strategic objective:
Facilitate, co-ordinate and monitor the implementation of national and international mandates

Measurable Objectives:
1. To celebrate International day of disabled persons and raise awareness on disability issues
2. To plan and implement awareness weeks to raise the issues affecting all forms of disability

9.2.6.3 Analysis of constraints and measures planned to overcome them

- Attendance of meetings by Heads of SPU's is inconsistent
- Shortage of Human resources to fulfil the mandate
- Non-compliance by departments to national, provincial and international mandates
- Capacity challenges within the disability sector

In an endeavour to overcome the above challenges the following strategies are being adopted:

- The Senior Manager for Special Programmes has formed a forum for all Heads of Special Programmes to improve on service delivery.
- Strengthening of the provincial disability forum through training and capacity building
- Lobbying and advocacy of international donors to facilitate with training and capacity building programmes within both government and the NGO sector

9.2.6.4 Planned quality improvement measures

Quality improvement measures include:

- Designing and implementing appropriate management reporting systems
- Designing systems, processes and procedures to deal with the flow of information from the departments
- Reviewal of the current structure to fulfil the mandate of the office
- Strengthening of existing partnerships with the NGO sector, government departments and international partners

9.2.7 Sub programme 2.7: Communications

9.2.7.1 Situation analysis

The services currently being delivered by this programme are:

- Marketing the Provincial Image, which includes marketing of the shared vision, PGDP, Departmental programmes and policies
- Communication services which includes creative services such as design, photography etc, internal communications and direct communication with the public and stakeholders
- Leading and co-ordinating provincial communication and information dissemination services
- Corporate identity services
- Regular reporting of provincial achievements
- Media services, which include relationship building, community media services and media monitoring

The communications sub programme is currently delivering all of these services.

9.2.7.2 Policies, priorities and strategic objectives

Strategic goal 7:
Effective strategic management of provincial communications.

Strategic objective:
Promote a shared vision between the Eastern Cape provincial governments and its stakeholders.

Branch Strategic objective:
To provide integrated and effective provincial communication systems.

Measurable objectives:
1. To develop communication policies strategies and implementation programmes for all partners
2. To develop and implement an internal communications strategy that incorporates Intengu, suggestion scheme and the OTP newsletter.

Branch Strategic objective:
To ensure productive government/ media relations.

Measurable objectives:
1. To ensure effective media scanning.
2. To ensure that newsworthy information is disseminated.
3. To ensure that media utilisation is maximised.
4. To sustain good relations with the media.

Strategic goal 8:
Establish and manage the Office of the Premier as a best practice organisation.

Strategic objectives:
1. Promote a shared vision between the Eastern Cape provincial governments and its stakeholders.
2. Efficient and effective administrative support to the Office of the Premier.

Branch Strategic objective:
Marketing of the Eastern Cape.

Measurable objectives:
1. To develop a marketing plan with stakeholder buy in for effective marketing.
2. To develop an effective and distinct corporate identity policy and programme and roll it out provincially.

Branch Strategic objective:
To ensure effective management of communications division resources.

Measurable objectives:
1. To provide a motivational environment for maximising staff performance
2. To effectively address asset management challenges
3. To establish a project desk to ensure that staff and material resources are used optimally.

Strategic goal 4:
Ensure availability and management of integrated provincial information.

Strategic objectives:
Facilitate and co-ordinate a provincial ICT strategy.

Branch Strategic objectives:
To provide an effective media production and library support service to the OTP and the Eastern Cape.

Measurable objectives:
1. To design publications, take photographs and video for records and distribution to the public.
2. To provide an operating library that is used by the OTP personnel.

9.2.7.3 Analysis of constraints and planned measures

Constraints common to all sub-programmes within the Cabinet Office are:

- The communications directorate is understaffed with a high staff turnover. A proper staff retention programme will be implemented with Human Resource directorate.
- Management reporting systems are not adequate, as the existing systems are not being timeously updated with information from the departments. An integrated monitoring and evaluation system is being designed with all departments input.
- Logistical support to the directorate (transport, systems, procurement planning, etc.) creates challenges in meeting deadlines and achieving set goals.
- The current document management system is not ideally suited to the needs of the directorate and is currently being upgrade to an electronic document management system with work flows.

9.2.7.4 Planned quality improvement measures

Planned quality improvement measures to overcome these challenges include:

- Recruitment of staff.
- Designing and implementing appropriate management reporting systems.
- Implementation of the Performance Management System, which should address the issues of inappropriate training and management systems.
- Designing systems, processes and procedures to deal with the flow of information from the departments.

9.2.8 Resource Information

The allocation of funds to this programme shows an annual decline in real terms over the next five years compared to the previous two years. This is related to the overall tight financial situation in the province. It is however envisaged that through specific motivation on the role to be played by this branch in implementing the PGDP the necessary funds will be made available to enable the recruitment of highly skilled staff to go ahead in the next financial year. This will enable the office to more effectively carry out its varied mandate.

In the light of the overall tight financial situation in the province, there has been a decline in budget allocation to the public entities funded through the Office of the Premier. It is envisaged that complementary funding sources will be sought.

A detailed monitoring and evaluation system that is to be implemented over the next five years will enable the government to assess impact of existing programmes and to determine how best to adapt future initiatives. Consideration will be given to outsourcing this function but it will also be necessary to engage additional skilled staff to monitor the work of outside service providers. Investing resources in an improved monitoring and evaluation system will be more than compensated for by the savings that will result from the identification of more effective ways of implementing government programmes.

9.3 PROGRAMME 3: CORPORATE SERVICES

The Corporate Services Programme is divided into four main Branches, namely:

- Office of the Deputy Director General
- Finance
- Supply Chain Management Unit
- Human Resources
- Provincial Government Information Technology Office

All tasked with rendering support and administrative services to the Office of the Premier and, in the case of the PGITO, also to the Province as a whole.

9.3.1 Sub programme 3.1: Deputy Director General

9.3.1.1 Situational Analysis

During the past financial year, the Office of the Deputy Director General has been responsible for the management of the Department. However, the accountability and responsibility for the department are now with the Director General who is also the Accounting Officer.

The main focus of this sub-programme will be to manage and co-ordinate the Branch and facilitate the transformation of the public sector through inter alia:

- The implementation of the PGDP
- Co-ordintating the Integrated Provincial Support Programme
- Improve the standards of service delivery
- Co-ordinate partnerships with IPSP and GTZ to improve the provincial administration

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9.3.1.2 Policies, Priorities and Strategic Objectives

The nature of this programme is to manage and co-ordinate the various functions within the Branch – Corporate Services and to further facilitate the transformation process within the Department and the Province as a whole.

Details of the Strategic Goals supported by this Branch are as per the sub-programme details.

9.3.1.3 Analysis of constraints and measures to overcome them

In general, the constraints experienced by this sub-programme revolve around the current structure and the vacancies which still exist. This challenge is being addressed with the entire Departmental structure undergoing a total revamp.

9.3.1.4 Planned quality improvement measures

The Departmental re-structure programme will ensure that the resources of the Department are properly focused on our mandates. A suitable employment and retention policy will be implemented to ensure that the structure is filled with suitable employees, and that these employees will be retained within the Public sector to the benefit of the Province.

9.3.2 Sub programme 3.2: Finance

9.3.2.1 Situational Analysis

The main function of the financial directorate is to provide financial management and financial administrative support to the key facilitating / implementing components of the Office of the Premier in order for them to fulfil their service delivery obligations in terms of their strategic plans. A further prime function is to ensure compliance with Provincial, National and Statutory operating and reporting requirements.

This is accomplished via the following:

- The provision of Budget coordination services and preparation assistance to components in the preparation of budgets
- The provision of financial administration services in respect of payments and recording of transactions
- The availability of staff to provide assistance in the financial evaluation of proposals
- The provision of internal control mechanisms to ensure the integrity of the transactions recorded
- The provision of assistance to Programme managers in the form of monthly expenditure reports and commentary in order to facilitate expenditure tracking / financial management within the Programmes
- The preparation of monthly, quarterly and annual financial reports complying with Provincial, National and Statutory reporting requirements.

9.3.2.2 Policies, Priorities and Strategic Objectives

Strategic Goal 8:
Establish and manage the Office of the Premier as a best practice organisation.

Strategic Objective:
Efficient and effective administrative support to the Office of the Premier.

Measurable Objectives:
1. Budgets that are formulated in accordance with Treasury allocations and linked to departmental strategies
2. Capacitation of all programme managers and the decentralisation of the budget management function

Strategic Objective:
Effective management of the department's finance and assets.

Measurable Objectives:
1. Financial management practices that comply with Provincial and National requirements.
2. Risk management practices that comply with Provincial and National requirements.
3. An unqualified AG report with no repeat audit queries and reduced management letter comments.

Strategic Objective:
Competent, empowered and performance focussed employees.

Measurable Objective:
Integrated staff development programme in conjunction with PMS.

9.3.2.3 Analysis of constraints and measures to overcome them

- Vacancies in critical posts in the directorate continue to impose a heavy burden on staff and are hampering the implementation of planned improved control mechanisms and procedures.
- Linked to the above, certain staff currently occupying positions within the directorate are not functioning at levels commensurate with their status and require training and mentoring in order to elevate their capacity to higher levels.
- Component heads tend to under-rate the importance of financial issues in the running of their components and financial management in the Office as a whole needs to be strengthened.
- The timeous provision of information to Programme managers to facilitate the financial management of their components

9.3.2.4 Measures identified to deal with these constraints

- Critical posts in the directorate must be filled early in the new financial year.
- Training of staff via various initiatives, both external (PFSA and FHIG) and internal (mentoring and coaching) will continue to be pursued vigorously.
- The process of providing financial management training to senior managers will continue in the new financial year. The importance of financial issues will continue to be stressed in management meetings, thereby forcing senior managers to concentrate on the financial aspects of their performance.
- The preliminary phase of the establishment of a web-based information system has already been completed. Among others, relevant financial reports will be available on the Intranet for use by component managers in the financial management of their components. These will obviate the need for training on BAS and other transversal systems and greatly speed up the delivery of information to all users.

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9.3.2.5 Planned quality improvement measures

The appointment of suitably qualified staff into the vacant critical posts will provide the basis for the quality improvement measures. Fundamental to these will be critical, independent reviews of financial data, performance and reconciliations. This will result in increased internal and external confidence in the integrity of information produced by the directorate.

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9.3.3 Procurement and Asset Management

9.3.3.1 Situational Analysis

The purpose of the Directorate: Supply Chain Management Unit is to provide the Office of the Premier with demand, acquisition, logistical support in respect to the provision of goods and services

The Directorate: Supply Chain Management Unit is responsible for providing the Department with a professional support service that encompasses an integrated supply chain management solution for the achievement of the Office of the Premier's goals and objectives.

Our service focuses on the following: -

- **Asset Management** - Management of departmental assets through the distribution, disposal and record keeping of furniture and equipment.
- **Fleet Management** -
    - Manage the outsourced fleet management contract
    - Effective management of the Departmental subsidised motor vehicle scheme (Category A)
- **Logistics Management** – Day to day maintenance of office accommodation
- **Supply Chain Management** –
    - Management of LOGIS/BAS interface to provide an effective & efficient supply chain management process.
    - Facilitate the procurement of goods and services

9.3.3.2 Policies, Priorities and Strategic Objectives

Strategic Goal 8:
Manage the Office of the Premier as a best practice organisation

Strategic Objective:
Efficient and effective administrative support to the Office of the Premier.

Measurable Objectives:
1. An operational departmental Supply Chain Management Policy
2. The finalisation of the acquisition of goods and services within thirty days of the placement of an official order
3. Official orders generated within two working days of receipt of correctly authorized supporting documentation
4. Supply Branches with the required quotations within three days of receipt of their request
5. All departmental transportation needs are met in accordance to the departmental policy

Strategic Objective:
Effective management of the Department's assets.

Measurable Objectives:
1. All assets within the Department are accounted for.
2. All losses recorded in the asset register subsequent to the incident of loss having been dealt in accordance with the Departmental policies

Strategic Goal 5:
Provision of policy, legal and auditing services

Strategic Objective:
Efficient and economic use of limited financial resources in the Office of the Premier.

Measurable Objectives:
1. All procurement within the department adheres to the delegations issued by the Accounting Officer.
2. 75% of purchases are channelled to BEEs by end 2006 financial year.

9.3.3.3 Analysis of constraints and Measures to Overcome them

- Vacant critical posts within the Directorate continue to hamper service delivery
- Poor quality of submissions, specifications or terms of reference submitted to Supply Chain Management and the Departmental Procurement Committee
- Inadequate skills capacity within the directorate.
- Directorates are not aware on the issues surrounding effective safe guarding and management of assets within their components

9.3.3.4 Measures identified to deal with these constraints

- Critical posts within the Directorate must be filled in the new financial year
- Training of personnel via various external initiatives via PFSA, IPFA and FHIG and internal initiatives via SAMDI, mentorship and coaching. The implementation of a training programme for Directorates will also assist in empowering them
- Inventory Controllers to take full responsible in respect to the safe custody and effective usage of asset within their Directorates
- Branches to submit acquisitions/procurement plans for procurement items on the 7th of the first month of each Quarter for financial year 2005/2006
- Supplier database to be expanded to include more empowered entities. (New BEE and HDI suppliers to be located / developed for inclusion.) Enhance BEE strategy with full commitment from Management and Executing Authority

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- Intervention of Organisational Development and Governance Branch (ODG) to evaluate existing post and structure in line with the Supply Chain Management approach. ODG to consider a revised organogram and submit for approval thereof. Human Resources and Office Support to assist with the recruitment of suitably qualified persons to support the Supply Chain Management Unit.
- Expansion of existing property with the intervention of the Department of Public works

9.3.3.5 Planned quality improvement measures

The appointment of suitably qualified personnel into the critical vacant positions in conjunction with the mentorship, training and development of personnel will provide the basis for the quality improvement measures and thus enhance overall service delivery

9.3.4 Human Resources

9.3.4.1 Situational Analysis

The main aim of the directorate: Human Resources is to provide support services to the department on human resource issues. The following are our main focal areas:

- To render human resources and office support services to the department
- Personnel Provision Services (Recruitment, transfers, and termination of services)
- Human Resource Transactions like leave administration, keeping the records straight
- Human Resource Development
- Labour Relations Services
- Employee Assistance Program
- Implementation and Monitoring of Performance Management System
- Management of Human Resource Information Management System (Persal)
- Management of safe working environment
- Organizational Development
- Office Support Services

9.3.4.2 Policies, Priorities and strategic objectives

The main aim of the Human resource directorate is to render administrative and human resource related support to all the branches and directorates within the Office of the Premier.

Strategic Goal 8:
Establish and manage Office of the Premier as a best practice organization

Strategic Objective:
Efficient and effective administrative support to the Office of the Premier.

Measurable Objectives:
1. An effective human resource management support service to the department.
2. A cost effective human resource development program for the department.
3. A sound employee relations management support to the department.
4. An effective HIV/AIDS workplace program for the department for the department
5. A safe working environment and employee wellness program for the department.

9.3.4.3 Analysis of constraints and measures to overcome them

- Effective coordination of human resource development in the department.
- Credibility and acceptance of HR cadre to line components
- Inability to cost the impact of HIV/AIDS in the department due to non-availability of a conducive environment for employees to refer their cases .
- Low competency levels of HR cadres which must provide support to line components
- Increasing level of changes in the Public Service domain in as far as legislation is concerned and an immediate expectation to implement thereof vs unreadiness of the playing field.
- Lack of effective management of discipline by line management which leads to unnecessary complaints by staff members
- Lack of staff retention policy

9.3.4.4 Measures identified to deal with these constraints

- The training committees will be representative of all program as to speedily communicate developmental needs per program.
- The current HR cadre is now being subjected to a multi-disciplinary training program through skills development plan.
- A workplace program on HIV/AIDS is being developed to deal with works issues.
- Workshops being organized as to familiarize employees with the changing legislation
- A robust training program for senior managers and other managers on disciplinary aspects is underway
- Development of our departmental recruitment policy

9.3.4.5 Planned quality improvement and measures

For our component to be on top of issues we believe that by implementing the Performance Management System effectively it will assist in identifying the skills gap in as far as the services that are demanded from us. There the development programs will be more informed in that approach.

9.3.5 Provincial Government Information Technology Office (PGITO)

9.3.5.1 Situation analysis

Our business is to provide ICT guidance and leadership, coordinate and manage the ICT infrastructure and ensure the security of the network in the province, as well as to support the department internally through the DGITO function. . This service is necessary as the line components must be supported in order to perform efficiently and effectively in the provincial administration. Our service focuses on the following:-

- Strategic ICT leadership of the department.
- Provision of IT related services to the department and the province in general.
- Creating Provincial Information Communication Technology (ICT) policies, procedures and standards and give guidance to Departments in ICT matters.
- Ensure a stable provincial ICT infrastructure that promotes information sharing and eliminates duplication of systems and data collection.
- Create and manage the Provincial Wide Area Network ensuring connectivity to all Departments including supplying of network authentication servers.

- Create and manage the local area networks for all multi department buildings within the Province.
- Implement and maintain suitable (information) bulk storage facilities within the province.
- Ensuring that the Province meets legal requirements with respect to ICT matters.
- Facilitate the development of a computer literate workforce within the Province.

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9.3.5.2 Policies, Priorities and strategic objectives

The main aim of the Branch: PGITO is to maximize the levels and quality of service delivery by the Provincial Administration and Departments to the citizens of our province, through the correct implementation of Information Communication Technology as an enabling tool.

The Provincial ICT priorities identified for the short term are to improve the quality and stability of our ICT infrastructure at Head Office and the Regional and District Offices, also to commence connecting all District and Local municipalities to the Provincial Common Core Network, thereby ensuring that communities are able to received electronic government services.

All the strategic goals and objectives of the PGITO function are based on supporting and facilitating the achievement of the strategic goals and objectives of the Office of the Premier and the Province.

The following are the Strategic goals of the Branch:

- User centric information systems which ensure individual Branches achieve their respective legal and strategic mandates.
- Unlimited authorized access to Departmental and Provincial information
- Secure ICT systems and infrastructure which comply with ISO standards and provincial policy.
- High performing and stable ICT infrastructure suited to Departmental and Provincial needs
- Spatially referenced Departmental and Provincial Information.
- Effective and efficient business continuity.
- Improved level and quality of service delivery through the correct implementation of ICT's and a citizen centric electronic Government.
- Minimisation of the existing digital divide in the Eastern Cape.
- ICT procurement adhering to Departmental standards and inline with PPPFA.

These strategic goals cut across all Provincial Departments and support the Provincial administration in achieving its Provincial goals and fully support the PGDP. ***Strategic Goals 1, 2, 3, 5 & 6*** of OTP are directly supported through the creation of a suitable information communications infrastructure that maximizes the sharing of information and the automation of administrative functions and processes. Strategic goals 4, 7 and 8 require a little more detail:

Strategic Goal 4:
Ensure the availability and management of integrated provincial information.

Strategic Objective:
High performing and stable ICT infrastructure suited to Departmental and Provincial needs

Measurable objectives:

1. All Departments connected to the Government Common Core Network with sufficient bandwidth.
2. A stable network infrastructure at head office, regional & district offices with a minimum of 98% uptime.
3. Network servers and equipment ensuring the correct levels of security and functionality.
4. All district municipalities connected to the PCCN.
5. A communication system based on the provincial network infrastructure.
6. Video/audio conferencing system using Internet Protocol (IP).
7. An up to date integrated Provincial Master Information Systems Plan.

Strategic Objective:
Facilitate and co-ordinate a provincial ICT strategy.

Measurable objectives

1. An up to date integrated Provincial Master Information Systems Plan.
2. A fully operational PGITO Council.
3. An information system security policy that ensures the security of all provincial information.

Strategic Objective
Ensure and facilitate the availability of integrated provincial information for strategic and operational planning.

Measurable objectives

1. Set standards for Provincial systems through the PGITO Council and maintain OTP hardware.
2. A dynamic provincial intranet and extranet website catering for all departments and stakeholders.
3. A provincial website catering for all departments and municipalities.
4. A fully operational integrated documents management system in the office of the Premier.
5. Provincial data storage centre rendering services to all Departments.
6. An integrated provincial GIS supplying spatial information.

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Strategic Objective
Establish and manage a knowledge management system suited to the needs of the province.

Measurable objectives:
1. A provincial database which is accessible by all users on the provincial network.
2. An IP based knowledge management system available to all users on the provincial network.

Strategic Objective:

Minimise the existing digital divide in the Province

Measurable objectives:
1. Create and implement a connectivity strategy for the province
2. Connect a total of 100 communities to the Government ICT infrastructure

Strategic Goal 7:
Effective strategic management of provincial communications.

Strategic Objective:
Promote a shared vision between the Eastern Cape provincial government and its stakeholders.

Measurable Objectives:
1. High performing and stable ICT infrastructure suited to Departmental and Provincial needs
2. Unlimited authorised access to Departmental and Provincial Information.
3. A dynamic provincial intranet and extranet website catering for all departments and stakeholders.
4. A provincial website catering for all departments and municipalities.

Strategic Objective:
Branding the province as a compelling place to live, work and invest in for all its people.

Measurable Objectives:
1. A dynamic provincial intranet and extranet website catering for all departments and stakeholders.
2. A provincial website catering for all departments and municipalities.
3. An integrated provincial GIS supplying spatial information.

Strategic Goal 8:
Establish and manage the Office of the Premier as a best practice organization.

Strategic Objective:
Efficient and effective administrative support to the Office of the Premier.

Measurable Objectives:

1. A fully operational integrated documents management system in the office of the Premier.
2. An office automation system suited to the requirements of the Department.
3. An Information Communication Technology (ICT) Systems Infrastructure suited to the Provincial needs.
4. Unlimited authorised access to Departmental and Provincial Information.
5. A dynamic provincial intranet and extranet website catering for all departments and stakeholders.
6. Video conferencing facilities available in all regions.

Strategic Objective:
Effective management of the Department's finance and assets.

Measurable Objectives:

1. High performing and stable ICT infrastructure suited to Departmental and Provincial needs.
2. Unlimited authorised access to Provincial Information.

Strategic Objective:
Competent, empowered and performance focused employees.

Measurable Objectives:

1. A provincial ICT training programme catering for the requirements of all employees.
2. A skills development programme for all Office of the Premier employees.

9.3.5.4 Analysis of constraints and measures planned to overcome them

The main challenges and constraints in support to line components revolve around the following:-

- Creation of a suitable stable and secure ICT infrastructure.
- Ensuring authorised unlimited access to integrated provincial information
- Low levels of computer literacy throughout the province.

Measures Identified to overcome these constraints

Interoperable information systems that use departmental information and ensure no duplication of data collection.

The integration of all ICT planning within the Province through the effective functioning of the Provincial Government Information Technology Officers' Council.

A province wide ICT skills development and training programme co-ordinated by the Provincial ODG unit and based on international computer literacy standards

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9.3.5.5 Planned quality improvement measures

The appointment of suitably qualified personnel into the critical vacant positions in conjunction with the mentorship, training and development specifically of ICT personnel and all staff members in general will provide the basis for the quality improvement measures and thus enhance overall service delivery.

The ICT infrastructure upgrade programme commenced in 2003/04 to continue, ensuring increased bandwidth and functionality within all regional and district offices, as well as in municipalities.

Provincial Master Information Systems Plan will be completed in 2005/06 line with the PGDP and will guide the interoperability of information systems and all Provincial Departments' ICT strategies.

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9.3.6 Resource Information

With the current resources allocated, the Branch is faced with a challenge in meeting the set out objectives. However, the restructuring process that is underway will shift human resources and their budget to ensure maximum productivity from the Branch and the Department as a whole.

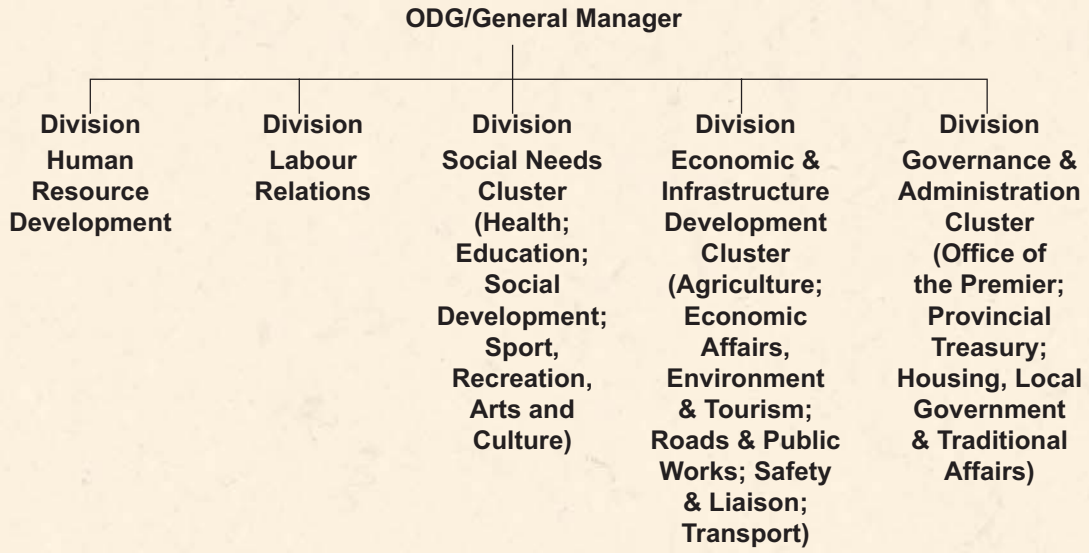
The innovative implementation of technology as a tool and the development and implementation of computerised systems will further assist in maximising productivity and ensuring that the required service delivery standards are met.

9.4. PROGRAMME 4: ORGANIZATIONAL DEVELOPMENT AND GOVERNANCE (ODG)

9.4.1 Situational Analysis

The Organisational Development and Governance Branch (ODG) is located in the Office of the Premier. The main aim of the branch is to ensure good governance through coordination and provision of strategic direction and guidance to the provincial departments in respect of Organisational Development and Human Resource Management.

ODG is organised into five divisions made up of three cluster support teams, in line with the provincial clusters, and two product specialist teams (HRD & LR). The product specialist teams work through the three cluster teams in providing support to the line departments.



The services provided by Organisational Development and Governance (ODG) are:

- Policy advice on transformational change and ODG related matters leading to public sector transformation.
- Strategic leadership and direction on ODG matters.
- Policy development – customisation and implementation of national policies to fit the provincial context.
- Support policy implementation and innovative service delivery strategies
- Development, research and implementation of human resources development strategies
- Monitoring and evaluation of ODG and related matters.
- Coordination of matters related to ODG.
- Represent, consult and negotiate on behalf of the employer.

9.4.2 Policies, priorities and strategic objectives

DEPARTMENT STRATEGIC GOAL :
Ensure and facilitate ongoing transformation of the provincial public sector

DEPARTMENT STRATEGIC OBJECTIVES:
Facilitate organisational development within Departments to meet provincial needs

Branch Strategic Goal:
Public Sector Transformation and Institution Building

Branch Strategic Objectives:

1. Integrated HR planning that supports service delivery
2. Sustainable healthy and sound working environment
3. Culture of excellent performance institutionalized
4. Effective and sustainable HR Information Management
5. Provincial organization structures that are in line with strategic objectives of departments

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DEPARTMENT STRATEGIC GOAL:

Facilitate and co-ordinate human resource development in the province.

DEPARTMENT STRATEGIC OBJECTIVES:

a. Facilitate and monitor the implementation of HIV/AIDS strategies in the province

b. Facilitate and co-ordinate the development and implementation of organisational structures suited to the specific needs of departments

c. Facilitate and co-ordinate skills development planning in the province

Branch Strategic Goal:

Human Resource Development

Branch Strategic Objectives:

1 Stimulating quality training for all in the workplace

2 Prioritizing critical skills for growth and development.

3 Promoting employability and sustainable livelihoods

DEPARTMENT STRATEGIC GOAL

Provision of policy, legal and auditing services.

DEPARTMENT STRATEGIC OBJECTIVES

a. Co-ordinate the functions of the provincial administration and its departments , ensuring compliance with national and provincial policies and legislation

b. Facilitate, co-ordinate and monitor an integrated approach to the development of policies and strategies

Branch Strategic Goal:

Improving Governance and Service Delivery

Branch Strategic Objectives:

1 A provincial policy framework that seeks to strengthen the management of employment relations

2 Effective collective bargaining and consultative process

3 Effective management of discipline and grievances

4 A representative public service in line with the provincial demographics of economically active population.

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9.4.3 Constraints and measures planned to overcome them

Challenge 1:

Line management ownership with respect to people management

Solution 1:

- Strengthening internal HR support to be able to provide the needed technical and advisory support to line management
- People management and empowerment for all managers to be rated higher in their performance agreements

Challenge 2:
Policy implementation

Solution 2:

- Enhance M & E system
- Non-compliance to be dealt with by executing authority with the support of the DG
- Validation of HOD's performance agreements to ensure that strategic objectives are measurable (SMART)

Challenge 3:
Alignment of WSP's to departmental strategic plans, budget cycle, PGDP, Equity Plans and PMDS

Solution 3:

- Facilitate alignment of the WSP with the related plans, PGDP and PMDS

Challenge 4:
Quality of Transversal Training

Solution 4:

- Reshape the HRD programme and facilitate the certification of courses with the accredited institutions
- Training to be linked to PMDS

Challenge 5:
Lack of cooperation of Senior managers in collective bargaining process in the province

Solution 5:

- Representation to Provincial Coordinating Chamber should be made compulsory to senior managers

Challenge 6:
Delays in finalisation of appeals by MEC's in cases of misconduct

Solution 6:

- Premier to bring to the attention of MEC's the seriousness of this contravention to the Disciplinary Code
- ODG currently consulting on the guidelines for the establishment of Appeals Committees to which the MEC's may delegate

Challenge 7:
Limited financial resources to implement our planned actions on public sector transformation

Solution 7:

- Funding identified to fill critical posts in our Cluster teams
- International Donor support to key projects
- ODG budget increased against services rendered

9.4.4 Planned Quality Improvement Measures

- Developing tools in the form of templates to improve quality of monitoring function
- Reporting mechanisms as a quality measure improved through monthly and quarterly reports to G&A Cabinet Committee and EXCO
- Process consulting approach meant to improve quality of service through close working relations and signing of SLA's with client departments
- Process mapping and process flow charting as part of Total Quality Management is being utilized
- To institute Total Quality Management around Safety Health Environment, HIV/AIDS and other functions related to creating a safe and healthy working environment

- Procedure manuals, guidelines, HR handbooks to be utilised to ensure quality assurance in policy implementation.

9.4.5 Resource Information

Over the next five years the ODG branch will play a more significant role in promoting cooperative governance across all tiers of government and in ensuring that all provincial departments adhere to the minimum standards of good governance.

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In pursuing this role, ODG must be driven by commitment and innovation with the necessary human, financial and physical capacity commensurate with the strategic objectives. ODG will promote innovation to ensure the PGDP objective of Public Sector Transformation is achieved.

As a part of the restructuring in the OTP, a new centre for innovation that will demonstrate our achievements in promoting good governance and present case studies on best practise achievements in the ECPA will be established. ODG must thus be resourced to achieve the above as well as playing a role in human resource development.

9.5 PROGRAMME 5: SHARED LEGAL SERVICES

Shared Legal Services was established to provide a shared service for the provincial government and departments.
The employees of the programme are either deployed to client departments or, in the case of senior managers, are stationed in the Office of the Premier.

The programme is composed of three directorates, being:

- Legislation;
- Litigation; and
- Contracts and Agreements.

9.5.1 Situation analysis

Shared legal services deliver the following professional services to the provincial administration and its departments:

- The co-ordination of litigation by and against the provincial administration and its departments
- The drafting of provincial legislation
- Support in developing policy on legislation
- Rationalisation of provincial legislation
- Provincial Gazette services
- Drafting of contracts and agreements
- The provision of legal advice and opinion; and
- Legal training and education to provincial departments

9.5.2 Policies, priorities and strategic objectives

In line with the key departmental objective: "***The provision of policy, legal and auditing services"***, Shared Legal Services have identified seven (7) strategic goals for the period 2005-10.

These strategic goals are:

- To provide a pro- active legal service
- To provide a specialized legal service
- To ensure the co-ordination of litigation
- To provide a contract service
- To provide legislation services
- To provide in house legal representation
- To provide a charge out service to client departments

The last two strategic goals are long term and not programme specific in that they cut across the shared legal service as an entity.

Strategic Objectives for Shared Legal Service

DEPARTMENT STRATEGIC GOAL 5:
Provision of policy, legal and auditing services.

DEPARTMENT STRATEGIC OBJECTIVES:

- Co-ordinate the functions of the provincial administration and its departments, ensuring compliance with national and provincial policies and legislation
- Facilitate, co-ordinate and monitor an integrated approach to the development of policies and strategies
- Ensure efficient and economic use of limited resources in the province
- Ensure effective risk management within the province

Branch Strategic Goals :

1. To provide a pro-active legal service

Branch Strategic Objectives:

- Skilling of legal officers
- Reporting mechanisms and systems
- Training of client departments
- Structure and staffing

2. To provide specialized legal services

Branch Strategic Objectives:

- Recruitment of specialized skills
- Training and development of existing staff
- Retention of specialized practitioners

3. The co-ordination of litigation

Branch Strategic Objectives:

- Reduction of the incidence of litigation
- Reduction of legal costs
- Adherence to court orders
- Recovery of favourable costs orders
- Provide information that will inform strategic interventions both by client department and Shared Legal Services
- To ensure compliance by client provincial departments with their legal requirements

4. The provision of legislation services

Branch Strategic Objectives:

- Deregulation of legislation
- Policy development
- In-house resource centre
- Drafting of legislation in terms of norms and standards
- To provide access to legislation
- To ensure compliance by client provincial departments with their legal requirements

5. The provision of contract services

Branch Strategic Objectives:

- Protection of client departments' interests
- Reduction of contract related litigation
- Reduction of costs of drafting of contract
- Compliance with contactial obligation
- To co-ordinate and implement service level agreements between Shared Legal Services and client provincial departments
- To ensure compliance by client provincial departments with their legal requirements

6.To provide in house legal representation

Branch Strategic Objectives:

- To align structure and staffing for in-house legal representation
- To develop and implement a recruitment policy
- To identify potential and provide training

7. To provide a self-funded legal service

Branch Strategic Objectives:
To provide a charge-out legal service to client departments

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9.5.3 Analysis of constraints and measures planned to overcome them

The constraints and measures to overcome them will be discussed in detail under the various Branch sub-programmes.

9.5.4 Description of planned quality improvement measures

(a) Sub-programme: Legislation

- Legislative review
- Composition and drafting of legislation
- Providing copies of both sub-ordinate and provincial legislation to all MPC's in the province.
- Translation of legislation and provision of translated versions of relevant provincial legislation to MPC's
- The drafting in simple language of provincial legislation
- Translation into isiXhosa of policy documents emanating from OTP
- Rendering of assistance to provincial departments in the development of legislative policies

(b) Sub-programme: Litigation

- Providing workshops on key legal duties and responsibilities to district managers and head office staff of Department of Social Development
- Outreach programme with district managers in Department of Education
- Training on PAIA and PAJA at head offices of all departments
- Outreach programme in the Department of Health
- Provide trend analysis of the incidence of litigation per High Court division, per client department, per region of client department and per type of matter
- Provision of training on key legal requirements to ensure compliance by provincial departments with their statutory obligations
- Upgrading of existing document management and filing system in Department of Social development

(c) Sub-programme: Contracts and Agreements

- Training of new director
- Training of staff on Service Level Agreements
- To co-ordinate and implement SLA's (incorporating best practice principles) with all client departments
- Auditing of contracts and agreements in provincial departments

9.5.5 Sub-Programme 5.1: Legislation

9.5.5.1 Situation analysis

This sub-programme delivers the following professional services to the provincial administration and its departments:

- The drafting of provincial legislation
- Support in developing policy on legislation
- Rationalisation of provincial legislation
- Provincial Gazette services
- The provision of legal advice and opinion

9.5.5.2 Policies, priorities and strategic objectives

In line with Shared Legal Services objectives, the sub-programme has identified three (3) strategic goals for the period 2005-10.

These strategic goals are:

- To provide a pro- active legal service
- To provide a specialized legal service
- To provide legislation services

9.5.5.3 Analysis of constraints and measures planned to overcome them

An analysis of the constraints and planned measures to overcome them:

- There is a need to review all existing legislation that has not been already rationalized

Review all existing primary and subordinate legislation, identifying the legislation that ought to be rationalized, and where such legislation is a national competence, approach the relevant national department with recommendations or approach the President through the relevant national department for assignment of whole or part of such legislation to the province for rationalization.

- Centralized Management Office of all subordinate legislation
- The auditing of existing subordinate legislation
- Creating of a resource centre for subordinate legislation

This necessitates the creation of an additional post at a level to be determined for a sub-programme manager: sub-ordinate legislation.

- No translator for Afrikaans, as required by the standing rules of the Legislature

There is a need to appoint a suitably qualified translator in order to meet the requirements of the Standing Rules of the Provincial Legislature.

9.5.5.4 Description of planned quality improvement measures

- Rendering of assistance to provincial departments in the development of legislative policies
- Legislative review
- Composition and drafting of legislation
- Providing copies of both sub-ordinate and provincial legislation to all MPC's in the province.
- Translation of legislation and provision of translated versions of relevant provincial legislation to MPC's
- The drafting in simple language of provincial legislation
- Translation into isiXhosa of policy documents emanating from OTP

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9.5.6 Sub-Programme 5.2: Litigation

9.5.6.1 Situation analysis

This sub-programme delivers the following professional services to the provincial administration and its departments:

- The co-ordination of litigation by and against the provincial administration and its departments
- The provision of legal advice and opinion; and
- Legal training and education to provincial departments

9.5.6.2 Policies, priorities and strategic objectives

In line with Shared Legal Services objectives, the sub-programme has identified three (3) strategic goals for the period 2005-10.

These strategic goals are:

- To provide a pro- active legal service
- To provide a specialized legal service
- The co-ordination of litigation

9.5.6.3 Analysis of constraints and measures planned to overcome them

- Dysfunctional administrations in certain major provincial departments (Social Development, Health, Education and Roads & Public Works) that give rise to high levels of litigation.

  Identification of training needs in the relevant departments. The conducting of training in these departments aimed at reducing incidence and costs of litigation. The provision of statistical data for the management of risks associated with litigation against departments.

9.5.6.4 Description of planned quality improvement measures

- Upgrading of existing document management and filing system in Department of Social development
- Providing workshops on key legal duties and responsibilities to district managers and head office staff of Department of Social Development
- Outreach programme with district managers in Department of Education

- Training on PAIA and PAJA at head offices of all departments
- Outreach programme in the Department of Health
- Provide trend analysis of the incidence of litigation per High Court division, per client department, per region of client department and per type of matter
- Provision of training on key legal requirements to ensure compliance by provincial departments with their statutory obligations

9.5.7 Sub-Programme 5.3: Contracts and Agreements

9.5.7.1 Situation analysis

This sub-programme delivers the following professional services to the provincial administration and its departments:

- Drafting of contracts and agreements
- The provision of legal advice and opinion

9.5.7.2 Policies, priorities and strategic objectives

In line with Shared Legal Services objectives, the sub-programme has identified three (3) strategic goals for the period 2005-10.

These strategic goals are:

- To provide a pro- active legal service
- To provide a specialized legal service
- To provide a contract service

9.5.7.3 Analysis of constraints and measures planned to overcome them

- Audit of contracts in departments
- Monitoring of contracts
- Evaluation of contracts

9.5.7.4 Description of planned quality improvement measures

- Auditing of contracts and agreements in provincial departments
- Training of new director
- Training of staff on Service Level Agreements
- To co-ordinate and implement SLA's (incorporating best practice principles) with all client departments.

9.5.8 Resource Information

The resources currently available to the Branch cater for the objectives of the programme as stated. With the increase in the budget allocation which will fund three (3) additional critical posts, the Branch will be better placed to increase both the quality and level of legal services rendered to the Province as a whole.

The aspect of career pathing and a suitable retention policy are required and will be a focal point with the Human Resource Directorate for the coming year.

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9.6 PROGRAMME 6: SHARED INTERNAL AUDIT SERVICES

Shared Internal Audit Services (SIAS) was set up under section 38 (1)(a)(i) and 76 (4)(e)of the Public Finance Management Act (PFMA) and mandated through EXCO resolution as a

shared function for the Eastern Cape Provincial Administration in terms of paragraph 3.2.3 of the Treasury Regulations.

The role of the unit is to provide an independent, objective assurance and consulting services to the ECPA by providing a systematic and disciplined approach to evaluate systems of internal control, risk management and governance processes to assist management in achieving their objectives.

9.6.1 Situation analysis

SIAS is currently at initial stages of recovery after a lengthy experience of unsatisfactory or collapse in services to its clients. It now strives to improve and achieve effectiveness of audit services in order to appropriately service the Provincial Administration.

The scope of internal audit function in the public sector is defined by the Treasury Regulations and the services are as well provided in terms of the Standards for the Professional Practice of Internal Auditing (SPPIA) as follows:

- Facilitation of risk assessments and evaluation of risk management processes at all the departments (SPPIA);
- Evaluation and review of the systems of internal controls for adequacy and effectiveness and developing recommendations for enhancement and improvement in the following areas:
  - (a) the information system environment;
  - (b) the reliability and integrity of financial and operational information;
  - (c) the effectiveness of operations;
  - (d) safeguarding of assets; and
  - (e) compliance with laws, regulations and controls. (Par. 3.2.11 of Treasury regulations and SPPIA);
- Audit the operational procedures and monitoring mechanisms over all transfer payments made or received by provincial departments (Par. 3.2.8 of TR);
- Evaluation and development of recommendations for the enhancement and improvement of the processes through which:
  - (a) objectives and values are established and communicated;
  - (b) the accomplishment of objectives is monitored;
  - (c) accountability is ensure; and
  - (d) corporate values are preserved. (Par. 3.2.12 of TR).
- Co-ordinate with the Auditor General to ensure proper audit coverage and to minimize duplication of effort (Par. 3.2.10 of TR);

In order to satisfy the statutory functions, SIAS scope should, in addition, include the following:

- Evaluation of how objective of departments are met and governance principles are maintained;
- Review on the economic and efficient use of resources;
- Evaluation of In Year Monitoring and management reports as well as financial statements;
- Evaluation of the use of consultants and contracts; and
- Any other Performance reviews.

9.6.2 *Policies, priorities and strategic objectives*

SIAS provide a legislated function which covers an objective assurance and consulting services on issues of internal controls, risk management and governance as provided in the PFMA and Treasury Regulations, the Standards for the Professional Practice of Internal Auditing and in line with the principles in the King Report.

Strategic goal of SIAS is:

To provide an independent and objective assurance and consulting services designed to add value and improve the Eastern Cape Administration's operations, through evaluation of the systems of internal control, risk management and corporate governance processes

Strategic objectives are:

- Efficiency, effectiveness and economy in achieving objectives by departments
- Governance and accountability in the departments operations;
- Co-ordination of integrated internal audit services and Audit Committee activities.
- Risk identification and risk management processes;
- Co-operation of fraud prevention, detection and investigation strategies.

The five strategic objectives are internal audit specific and cut across SIAS as an entity. The strategic goal and objectives are specified in more detail as follows:

DEPARTMENT STRATEGIC GOAL 5: Provision of policy, legal and auditing services

The following are SIAS strategic objectives designed to support the department's strategic goal and objective above:

Strategic Objective:

Efficiency, effectiveness and economy in achieving objectives by departments

Measurable Objectives:

1. Evaluation of operational procedures and monitoring mechanisms over all transfer payments made or received by provincial departments.
2. Evaluation of in year monitoring reports for all departments.
3. Evaluation of annual financial statements.
4. Evaluate compliance with national and provincial policies, plans and procedures, contracts, regulations and legislation

Strategic Objective:

Governance and accountability on the departments operations;

Measurable Objectives:

1. Evaluations on how efficiently and economically departments limited resources are utilized and safety on the provincial administration's assets.
2. In year monitoring and management reports and capital projects
3. Promote appropriate ethics and values within the departments.
4. Effective organizational performance management and accountability at all departments.

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Strategic Objective:

Integrated internal audit services and Audit Committee activities

Measurable Objective:

Co-ordination of integrated internal audit services and Audit committee activities

Strategic Objective:

Risk identification and risk management processes;

Measurable Objectives:

1. Facilitate risk assessment for all departments
2. Assist with the development of risk mitigating plans.
3. Development of audit plans for addressing identified risks.

Strategic Objective:

Co-operation of fraud prevention, detection and investigation strategies.

Measurable Objectives:

1. Assist with the development of Provincial Fraud Prevention Strategy.
2. Assist in development of a fraud risk database.
3. Assist with development of departmental fraud prevention, detection and investigation strategies.

9.6.3 Analysis of constraints and measures planned to overcome them:

- Vacant critical posts have an adverse strategic impact on the function and the effectiveness of its service delivery;
- Performance and Compliance audit Programmes' merger that led to inheritance of unqualified staff.
- The current structure makes no provision for recruitment of competent, required expertise and experienced managers adequately skilled to interact at higher level and assist in ensuring maintenance of quality performance and reports by the auditors.
- The staff levels approved as on the current structure are not sufficient to attract competent and experienced internal auditors.
- Inadequate funding provided to run the internal audit activities.
- Inadequate co-ordination and management of staff that is scattered all over the building.
- The availability and effectiveness of the Audit Committee as well as some divergence on their signed contracts.
- Lack of audit tools

9.6.4 Measures identified to address the constraints

- Provide technical internal audit training to the staff and thereby improve the effectiveness of internal audit function
- Request authority to obtain additional funding from the external sponsors e.g. GTZ to assist the programme with the acquisition of required resources
- Implementation of identified measures intended to improve the effectiveness of the Audit Committee as well as assisting them with establishment of their relationship with the EXCO.
- Filing the vacant critical positions as far as is possible.

- Strengthening the internal audit function relationship with the Provincial management
- Following up on arrangement to provide office space for internal auditors by the office of the premier

9.6.5 Planned Quality Improvement Measures

The focus from this year will be on improving performance on its core functions, empowering the current staff and filling the key critical positions.

The Programme is also looking forward to improve the current structure, move it to the next level of the Internal Auditor's Paradigm to ensure a functional internal audit unit that perform at the level of the professions' competitive market.

The audit management software was implemented to improve the management of audit engagements Data manipulation software will also be acquired to ensure improved quality of audit results by Internal Auditors.
The composition of the new Provincial Audit Committee will also be improved to ensure diversity of skills from dynamic individuals who will play a vital role in carrying out the Internal Audit Strategy.

9.6.6 Resource Information

Internal Audit human resources are not well complemented to ensure achievement of our plans for the next five financial years. We currently rely on external professional service providers to supplement our current human resources, to assist with the roll out of our operational plans. This is exacerbated by the current structure that negates developments of SIAS and hinders it from operating at the level it should be.

The same applies to the budget and other resources required to ensure efficiency and effectiveness of the function in the Province.

10. CAPITAL INVESTMENTS, MAINTENANCE AND ASSET MANAGEMENT PLAN

10.1 Capital Investment

The Office of the Premier does not have capital investments, however, we do have capital expenditure which is detailed elsewhere in the document and relates mainly to computer and networking equipment.

10.2 Maintenance

All computer equipment is procured with a maintenance contract which is either one year or three years dependent on the type of equipment. Maintenance of equipment subsequent to this period is according to the various service level agreements that are signed with the State Information Technology Agency (SITA)

The current state of the computer infrastructure in the province is improving, but is continuously being upgraded. This process was to be completed in the 2004/2005 financial year, but a portion has been postponed to the next financial year. The new equipment will immediately become part of the maintenance programme.

It is planned that all computer networking equipment will be replaced on a four year cycle, ensuring that the provincial network will remain sufficiently up to date that it will always meet the functional requirements of the province, yet ensuring that government maximizes the use thereof. All outdated equipment is then recycled to the Connect Eastern Cape project which will implement the equipment in the most suitable method possible.

10.3 Asset Management Plan

Asset Management is the process of regulating the acquisition, use, maintenance and disposal of assets to optimise service delivery potential, managing the related risks and costs over their entire life, as well as the adherence to the statutory requirements of the Public Finance Management Act and Treasury Regulations.

The main objective of asset management in the Office of the Premier is to enable the Department to meet its delivery objectives.

Furniture, computers and office equipment are acquired through the standard government procurement process and in terms of the delegated powers as approved by the Accounting Officer, assigned to various individuals.

The day to day accountability and safeguard of assets lies with the respective inventory holders under whose program the assets reside and more directly with the users of such assets.

On receipt of such goods, the assets are verified against the invoice/delivery note for quality and quantity check. Assets are then bar-coded and allocated to the respective user. This facilitates verification.

The register is updated with the details of acquired assets. The information may include the assets location, condition, utilisation ownership details, as well as the value of assets

Whilst newly acquired assets are captured on a regular basis, stocktaking is done annually.

Surplus, shortages, obsolete and redundant assets are disposed via the disposal committee and in terms of the Treasury Regulations and the Departmental Asset Management Policy.

11. MEDIUM- TERM REVENUES AND EXPENDITURES

11.1 Summary of revenue

Summary of revenue: (Office of the Premier)

R' 000	2001/2002 Actual	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 MTEF	2006/07 MTEF	2007/08 MTEF
Equitable share	137058	173022	218572	225610	258814	281678	306776
Finance Supplementary	1572	581	891	360	360	360	381
Roll overs							
Reallocated Treasury Reserve							
	138630	**173603**	**219463**	**225970**	**259174**	**282038**	**307157**

11.2 Departmental revenue collection

Departmental revenue collection: (Office of the Premier)

R' 000	2001/ 2002Actual	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 MTEF	2006/07 MTEF	2007/08 MTEF
Current revenue							
Tax revenue							
Non-tax revenue	1572	581	891	360	360	360	381
Capital revenue							
(specify)							
Departmental revenue	**1572**	**581**	**891**	**360**	**360**	**360**	**381**

11.3 Expenditure Summary by Programme

Summary of expenditure and estimates: (Office of the Premier)

R' 000	2001/ 2002Actual	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 MTEF	2006/07 MTEF	2007/08 MTEF
1. Management	6395	11151	8789	9786	9859	10647	11467
2. Cabinet Office	30336	39628	51074	59374	79872	91372	98308
3. Corporate Services	67341	59109	90689	89234	92595	97051	107206
4. Organisational Dev & Gov	20188	44365	48077	44379	51241	54037	59657
5. Shared Legal Services	4250	7077	8067	9102	10342	11966	12835
6. Shared Internal Audit	10120	12273	12767	14095	15265	16605	17684
Total payments and estimates	**138630**	**173603**	**219463**	**225970**	**259174**	**282038**	**307157**

11.4 Conditional Grants

Not applicable to the Office of the Premier

11.5 Donor Funding

Proposed use of donor funding

Sources and use of donor funding

Donor	***Amount/ service in kind***	***Description of programme or project for which funds are to be used***	***Reporting date***	***Reporting responsibility***
Swedish International Aid for Development	*11,4 million Swedish krone*	*Human resource management and development programme*	*Quarterly*	*Director-general*
German technical cooperation (GTZ)	4,8 million South African Rands	Rural livelihoods	*Quarterly*	*Director-general*
Canadian International Aid for Development (CIDA)	*150 000 Canadian dollars*	*Strengthen governance*	*Quarterly*	*Director-general*
Department for International Development (DFID)	*12 million South African Rands*	*Enhance the ability of the Eastern Cape administration to achieve service standards as agreed with communities*	*Quarterly*	*Director-general*
Total				

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12. COORDINATION, COOPERATION AND OUTSOURCING PLANS

12.1 Interdepartmental linkages

As outlined in the policy statement of the Premier set out in an earlier paragraph, the Office of the Premier is responsible for providing a comprehensive support service to the Premier to carry out his constitutional obligations. These include the provision of quality support services to the Executive Council and three cabinet clusters, that were set up to ensure political supervision and leadership in various programmes that need strong integration by various departments. These include Governance, Social Needs and Economic Development.

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Other interdepartmental and intergovernmental forums are in place and operating under the leadership of the Office of the Premier in various facets of governance viz. Human Resources Management, Departmental Communicators, Health and Safety, Labour Relations, Human Resources Development etc.

Besides intergovernmental coordination, a framework also exists under the Office of the Premier for cooperation with key stakeholders. The Eastern Cape Socio-Economic Consultative Council (ECSECC) operates generally along the lines of Nedlac and involves the business community, labour and the non-government organisations' (NGOs). This cooperation helps to bring a better understanding among these sectors on macro-policy and economic issues.

There is also a progressive improvement in collective planning and sharing of resources through the work of these forums.

Outcomes from this cooperation include the Executive Council Outreach programme, Integrated Sustainable Rural Development and Urban Renewal Programmes and the planning, implementation and monitoring of the provincial Capital Expenditure (CAPEX) Plan. Another strategic initiative arising from collaborative efforts by various departments, agencies and stakeholders is the provincial HIV/AIDS Council which is chaired by the Premier, with the Office of the Premier providing backup support including the coordination of donor assistance.

12.2 Local Government Linkages

Under the leadership of the Director-general, heads of departments (HODs) also periodically meet in the Top Management meeting and in their clusters. The Director-general also leads the Intergovernmental Forum, which has continued to move from strength to strength in building greater sharing of plans and resources across various spheres of government, including the parastatals.

12.3 Public Entities

Details of public entities

Name of public entity	***Main purpose of public entity***	***Transfers from the departmental budget***		
		2005/6 MTEF	**2006/7 MTEF**	**2007/8 MTEF**
Eastern Cape Appropriate Technology Unit (ECATU)	To plan, finance and carry out projects that apply appropriate technologies in the various development fields in the province	**7 500 000**	**9 000 000**	**9 800 000**
Eastern Cape Socio-Economic Consultative Council (ECSECC)	To advise and assist the provincial government achieve an integrated development strategy for the province	**24 000 000**	**26 342 000**	**28 017 000**
Youth Commission	To coordinate and facilitate the planning and implementation of an integrated youth development strategy for the province	**8 400 000**	**9 500 000**	**10 400 000**
Eastern Cape Development Corporation	Facilitate the management of the Premier's discretionary fund	**2 800 000**	**3 000 000**	**3 300 000**
National Student Financial Aid Scheme	Provide financial assistance for research student in high growth and export sectors	**12 000 000**	**13 000 000**	**15 000 000**
Total		***38 200 000***	***43 500 000***	***48 300 000***

12.4 Public, private partnerships, outsourcing

During the 2002/03 financial year the Office of the Premier outsourced information technology to the State Information Technology Agency (SITA). This relationship is managed through various service level agreements contracted with SITA on an annual basis.

Fleet Management has also been outsourced to Fleet Africa during 2003/2004 Financial Year. This contract started operating on 01 August 2003 and is being monitored monthly.

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PART C: BACKGROUND INFORMATION

13. APPENDIX 1: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

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The service delivery environment within which the Office of the Premier operates is grouped into the following categories:

- Policy;
- Development strategies;
- Short, medium and long term strategic framework;
- Sector development programmes and their budgets.

13.1 Policy environment

This is further divided into regulatory and development policies.

Regulatory policies include: the Constitution of the Republic of South Africa, Public Finance Management Act, Treasury Regulations, Public Service Act and its Regulations, Procurement Policy, etc. For purposes of running this department as one of the state agencies it is necessary to comply with all or part of the above-mentioned policies from time to time.

Development Policies refer to the Development Facilitation Act, Municipal Systems Act (with respect to IDPs), Municipal Structures Act, Municipal Demarcation Act, Land Reform, Small Medium and Micro Enterprises (SMMEs) policies, the Integrated Sustainable Rural Development Programme (ISRDP), Urban Renewal Programme, etc. It is common knowledge that most of the above-mentioned policies are a direct responsibility of sector departments and/or agencies. However, the Office of the Premier has the overall responsibility for ***facilitation, coordination, monitoring, evaluation, adjustment and mentoring,*** and these policies therefore affect the operational environment of the department.

13.2 Development strategies

The Office of the Premier is also affected by development strategies developed in various government fora, including the Presidential Coordinating Council, Forum for South African Directors-general (FOSAD), the Integrated Development Planning (IDP) Forum, etc. Some of the products of these fora include the Medium Term Strategic Framework, the Government Planning Cycle, Guidelines on the development of IDPs, Restructuring of the Public Service etc.

There are eight provincial strategic priorities that guide planning activity in the province:

- Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to pro-poor programming.
- Agrarian transformation and strengthening household food security.
- Consolidation, development and diversification of the manufacturing base and tourism potential.
- Human Resource Development.
- Infrastructure development
- Public Sector and institutional transformation

The above relate to a certain extent with the ten national policy thrusts:

- Fighting crime
- Fighting corruption
- Economic growth, investment and employment
- Integrated rural development
- Prioritise the poor and the disadvantaged
- Review and intensify action against HIV/AIDS
- Human resource development

- Governance and administration
- Nation building
- Building a better Africa and a better world

13.3 Short, medium and long term Strategic Framework

The government delivery and administration programme, which the Premier is responsible to coordinate, is divided into:

- Short-term, equivalent of a year,
- Medium-term, equivalent of three years, and
- Long-term, equivalent of ten years.

Within the period of a year (short-term) the ***Strategic Framework*** provides for certain critical actions and/or events to be undertaken by government or its agencies to meet its mandates and obligations. It is therefore, important for the Office of the Premier to take the Strategic Framework into consideration in performing its mandate.

13.4 Sector development programmes and their budgets.

Naturally, the various sector-departments/agencies, look internally into their mandated programmes with limited focus on issues of integration and efficiency. In response to the above, the Office of the Premier has to facilitate and coordinate the various sector programmes to ensure that integration, cooperation and efficiency occur.

13.5 Evaluation of current implementation performance

13.5.1 Progress over the past financial year (2004/05)

The department is proud to report that significant progress has been made in all the challenges that were identified for 2003/2004. These include *inter alia:*

- In conjunction with UNICEF, the Province has launched the Girl Education Movement programme of action, with a complimentary programme to expose school girls to ICTs.
- The "Women in Leadership" programme was launched by OTP which seeks to identify women in middle management for development to senior management positions.
- Twenty four District Managers from the Department of Education have been trained on the use of specially designed training manuals to combat gender based violence in schools.
- The Office of the Premier has been issued with an unqualified audit report from the Auditor General, for the 2003/04 financial year.
- Nine pieces of legislation were enacted during this period through the Provincial legislature.
- To reduce the incidents of litigation, departmental senior managers were capacitated through various training courses provided by Shared Legal Services to Provincial Departments on Promotion of Access to Administrative Justice Act and Promotion of Access to Information Act.
- The implementation of the Performance Management System (PMS) commenced in all departments and has progressed well through the year.
- During this period the post of Director: Contracts and Agreements has been filled. This has resulted in the programme being better able to service client departments.
- The Information Communication Technology (ICT) infrastructure in the Province has been upgraded, with the government buildings in Bhisho now being connected through fibre optic cables. This has set the platform for the implementation of integrated and interoperable information systems. The wide area network lines were also upgraded to take more electronic/data traffic.
- The development of a provincial monitoring and evaluation system has commenced, with the involvement of all provincial departments. The system is based on the objectives of the PGDP and will allow all managers to effectively monitor the progress of all programmes. The key performance indicators as well as the measurement criteria have been formalised.
- During this financial year, 400 civil servants throughout all departments were trained

in SAEM, with a further 210 trained to conduct self assessments.

- The quest to improve service delivery through a concerted effort of implementing Batho Pele principles in all work of the Office of the Premier culminated in the creation of the Premier's Good Governance Awards. This is a yearly event and allows government to recognise the efforts of those institutions and individuals that have excelled.
- The cluster approach continues to bear fruit in government and in term of organisational development and governance. Four Service Level Agreements have been signed with client departments and eight departments have human resource plans in place.
- The Anti Corruption unit has been established in the Office of the Premier and is currently in the process of developing a computerised case management system with the PGIT Office.
- The fight against corruption is beginning to pay dividends with more cases coming before the criminal courts whilst following the disciplinary code of the government and dismissing the culprits from the civil service.
- A Learnership Programme has been instituted throughout all departments aiming to recruit 1000 unemployed graduates and other persons, and enabling them to improve their qualifications and gain invaluable experience in the workplace.
- The Office of the Premier has further implemented an internship programme within the department which creates the opportunity for qualified persons to gain experience in the workplace.
- The Office of the Premier has facilitated HIV and AIDS workplace programmes in seven provincial departments. A successful HIV and AIDS conference provided an opportunity for sharing of best practice scenarios across not only the public sector departments, but also with private sector companies and institutions.
- The Provincial Geographic Information System co-ordinating unit has been established. Spatial data is now available to managers via the intranet.
- The Office of the Premier is currently implementing an electronic document management system which will improve the efficiency of the document flow and reduce the amount of paper within the department.
- Four Integrated Sustainable Rural Development Programme (ISRDP) nodes have been identified and projects have been implemented in the following district municipalities: Chris Hani, Ukhahlamba, OR Tambo and Alfred Nzo. Rural livelihood projects have also been implemented at the Mbashe Municipality.
- Communication with the Eastern Cape public and stakeholders has improved with the creation of the Customer Care unit within the Office of the Premier. Further, the results of the outreach programmes have influenced the Office of the Premier's planning for the rest of the Medium Term Revenue and Expenditure Framework (MTREF) period, with the progress on projects being published and made available to all.
- During this period the Provincial Growth and Development Plan (PGDP) was launched.

13.5.2 Challenges for the forthcoming financial year (2004/2005)

The optimal utilization of all public servants through redeployment and appropriate placement and thereby reducing the number of personnel in excess to operational requirements remains a challenge. The finalisation of the re-organisation of the Departmental structure will assist with improving the quality and level of service delivery.

It should be noted that most of the activities of the Office of the Premier are of a transversal nature (external in character). Service delivery by all provincial departments will be seriously impaired if the Office of the Premier is not able to provide the support services required by provincial departments. These services included *inter alia:*

- The implementation and maintenance of a fully integrated computerised monitoring and evaluation system that enables the Office of the Premier and individual Head of Departments to monitor service delivery and progress on provincial projects. This system should be made available to all managers on their computers and should further facilitate coordinated and integrated development planning and

implementation in the province.

- Further implementation of the Integrated Sustainable Rural Development Programme for the province through effective coordination and facilitation. The four nodal points referred to above will be particular focus areas. The Rural Livelihoods strategy, which involves a wide range of stakeholders as well as international donors, will also be further implemented. In addition programme pilots will be facilitated in respect of the Urban Renewal programme.

14. APPENDIX 2: ORGANIZATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

To evaluate the extent to which the existing strategies address challenges in the institutional environmental the department held a strategy review session, conducted a risk assessment exercise and an organizational self-assessment using the South African Excellence Foundation (SAEF) model.

The outcomes of these exercises all confirmed the need to realign the organogram to enable the department to perform at optimal level. In addition four priority areas were identified viz:

- Asset management, skills development, record keeping especially the credibility of personnel records and recruitment of a high caliber employee.
- From the above it is evident that the Office of the Premier has the opportunity to challenge the existing government systems and embark on groundbreaking changes that would result in synergy, mobilization of resources and unity of purpose.

14.1 Organizational Design

The departmental organogram with reporting lines of senior managers down to directorate level is set out in attachment D.

14.2 Delegations

The department operates as per the Public Service Act, 1994 (as amended) and the Public Service regulations 1999 and PFMA, 1999. The National Treasury Regulations and the Eastern Cape Provincial Treasury. The Executing Authority and the accounting officer have respectively delegated powers and duties vested in them down to senior management level.

Monthly line management meetings and quarterly performance reports are means used to monitor and manage such delegations between the levels of the accounting officer and programme managers.

Between the levels of the DG, DDG and Premier weekly meetings serve as the basis of monitoring such delegations over and above the quarterly performance reports

14.3 Capital investment, maintenance and asset management plan

The Office of the Premier does not have any capital or long term investments.

An asset maintenance and management plan is set out in the asset management policy of the Office of the Premier. An asset management register has also been compiled by the Office of the Premier.

14.4 Personnel

The table below gives a summary of the past and projected personnel situation in the various programmes and sub-programmes of the Office of the Premier over the period 2001 to 2007

NB. The structure of the Office of the Premier is currently undergoing 're-organisation' and may result in changes in the number of posts in the Department.

Summary of personnel numbers in the various programmes and sub-programmes of the Office of the Premier, 2001 to 2007

Programme and Subprogramme	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	Programme	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1.Corporate Services				**1.Management**	10	11	11	11
1.1. Human Resources and Admin	36	40		**2.Cabinet Office**	83	83	83	83
1.2.Financial Management & Provisioning	200	209	208	**3. Corporate Services**	161	161	161	161
2. Management Advisory Services			1	**4. ODG**	56	58	58	58
2.1. Organisation and Methods	20	19	8	**5. Shared Legal Services**	38	38	38	38
2.2. Administration Evaluation	7	8	8	**6. Shared Internal Audit Services**	62	62	62	62
3. Policy Research, Planning & Strategy Development	0	0	0					
3.2. Development Policy & Strategy	5	5	4					
3.2. Development Programmes, Projects & Transformation Co-ordination	2	2	8					
3.3 Special Programmes *								
4. Communication and Intergovernmental Relations								
4.1 Communications	19	17	12					
4.2 Intergovernmental and Protocol Services	5	3	4					
5.Shared Legal Services								
5.1. Legal Support	0	0	0					
5.2. Litigations	6	8	8					
5.3. Legislation	0	0	1					
5.4.Contracts& Agreements		0	0					
6. Human Resource Management	0	0	0					
6.1. HR – Provisioning & Utilisation	8	10	10					
6.2. HR – Development	17	21	11					
6.3. E.A.P.	5	2	2					
6.4. Labour Relations	1	1	3					
7. Information Technology								
7.1. Information Technology Policy Development	5	5	9					
7.2. Informatics	18	39	35					
8. Internal Audit								
9. Cabinet Secretariat	4	5	2					
Total staffing	358	394	374		410	413	413	413

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14.5 *IT Systems*

To enable good governance and seamless service delivery the department has embarked on an extensive ICT infrastructure upgrade for the Province, as per the PGITO Council recommendations. The Department is using the following IT systems: BAS, Persal, Logis, an advanced supplier database and has currently standardised on the Microsoft stable of software for both desktops and laptops. The servers within OTP are currently running Novell as the network operating system.

The suitability of using Open Source Software in the Office of the Premier and the Province as a whole is being investigated.

14.6 *Performance Management and Development System (PMS and D)*

Full implementation of PMS and D has commenced for senior management level from level 13 upwards.

15. FINANCIAL MANAGEMENT

15.1 *Strategies to address audit queries*

An action plan to deal with audit queries has been set-up in the Office of the Premier. Specific tasks are delegated to specific individuals to deal with them. The aim of the committee is to ensure that audit queries are dealt with as they arise and similar issues are not repeated in future.

The Office of the Premier implemented the Basic Accounting System in September 2001. Logis and the BAS/Logis interface has been successfully implemented. Relevant staff members have been trained on this system. Training will be rolled out to program and responsibility managers during the MTEF period.

The financial management staff will also be trained on the accrual based system of accounting during this period.

Expenditure pattern for the Office of the Premier over the last three years:

Classification of expenditure	Actual 2001/2002	Actual 2002/2003	Actual 2003/2004	Estimated Actual 2004/2005
Current Expenditure	**111 154 000**	**145 631 000**	**153 202 000**	**169 981 000**
Personnel Expenditure	53 073 000	61 386 000	61 932 000	67 533 000
Other Current Expenditure	50 881 000	84 245 000	91 270 000	102 448 000
Capital Expenditure	**8 804 000**	**8 574 000**	**19 931 000**	**15 709 000**
Transfer Payments	18 672 000	19 398 000	46 330 000	40 280 000
Other Capital Exp.				
Total	**138 630 000**	**173 603 000**	**219 463 000**	**225 967 000**

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15.2 Implementation of Public Finance Management Act PFMA

The PFMA seeks to amongst other things:

- Modernise the system of financial management;
- Enable public sector managers to manage and be more accountable;
- Ensure timely provision of quality information; and
- Eliminate waste and corruption in the use of public assets.

In order to meet these objectives the Office of the Premier will embark on the following strategies during the MTEF period:

- Intensive training of all staff members on the PFMA;
- Training of the financial management staff on the accrual based system of accounting;
- Training of all finance personnel, with the assistance of PFSA, in the key areas of information systems (BAS, PERSAL and LOGIS), Budgeting, Accounting, Procurement and Cash management.
- Full implementation of the asset management policy;
- Filling of the structure with adequately trained personnel. Emphasis will be put on the following:
    - Fraud prevention
    - Public sector procurement
    - Performance management

Progress has been made in the implementation of the PFMA. The following are notable achievements:

- A PFMA implementation monitoring tool has been developed and is being utilised.
- Key appointments in terms of the act have been made.
- Monthly and quarterly reports are submitted on due dates.
- Public Entities for which the Office of the Premier is responsible are monitored in terms of the PFMA.

15.3 Internal audit

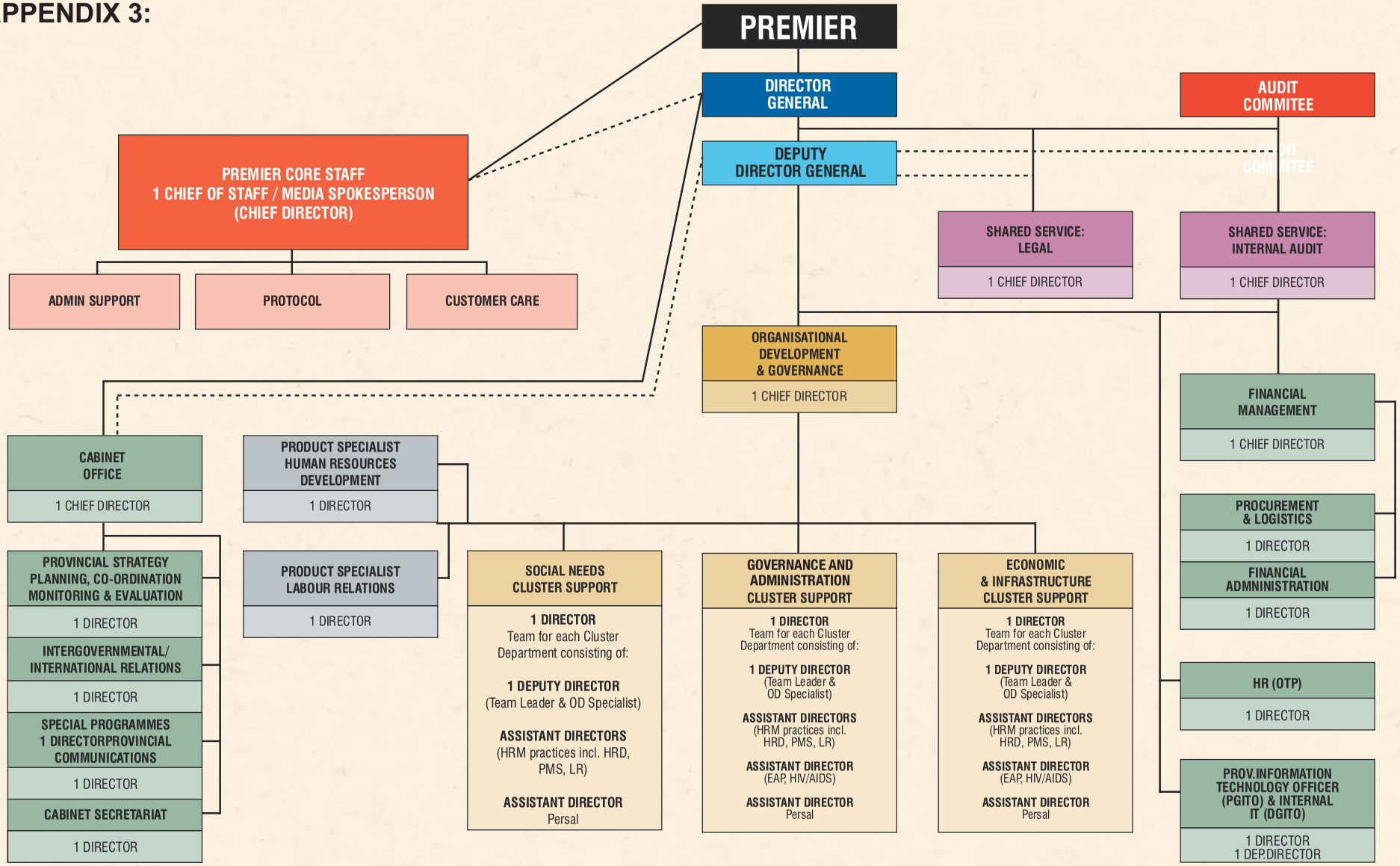
The Eastern Cape Government has opted for a shared Internal Audit Unit. This Unit is placed in the Office of the Premier.

Four departments have been assigned the audit function separate from the Shared Internal Audit Services (SIAS). They are not planned for under the SIAS resources.

16. AUDIT QUERIES

A great improvement in the audit report has been noted for the 2003/2004 financial year. The Office of the Premier received an unqualified audit report for the year. The areas highlighted for improvement are currently receiving the attention they deserve, as stated above.

APPENDIX 3:



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