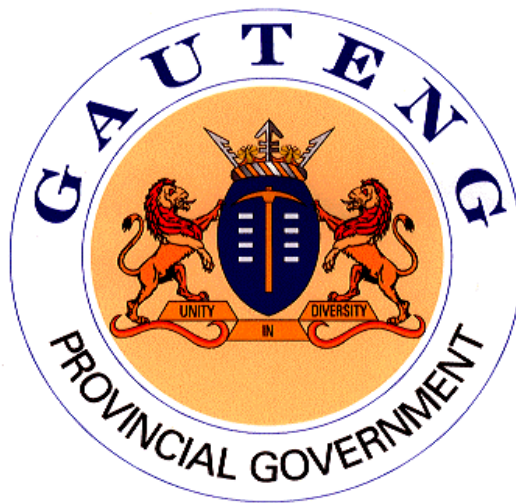# Gauteng Provincial Government
# Office of the Premier
# Vote: 1

# STRATEGIC PLAN

## 2005/2006

# PART A: STRATEGIC OVERVIEW

## Overview of Strategic Plan

At the onset of the new five year term of office from 2004 to 2009, the Premier, Mbhazima Shilowa, addressed the Provincial Legislature and in his concluding remarks he said:
*"Let us build on the successes of the first decade of freedom and democracy. Let us seize the tremendous opportunities that we ourselves have created. The future is in our hands. Let us build it now....Together we can and will succeed in making Gauteng an even better place in which to live."*

The Office of the Premier has been an integral part of developing the new Five Year Strategic Programme for the GPG and needs to play a key role in ensuring the effective implementation of this programme. It is this imperative that forms the basis of the Office of the Premier's strategic plan.

The Office of the Premier's plan presents:
* An analysis of the key challenges facing the Office of the Premier for the next five years
* Revised vision, mission and value statements as well as revised strategic goals and objectives as a result of this analysis and
* Key outcomes per programme as well as envisaged outputs for the next three years as required in terms of the MTEF.

The plan represents both continuity and change; continuity in the Office's role as a political centre and change in the execution of this role in more strategic ways. The changes are partly structural, partly matters of emphasis and partly the way in which we do things. No major changes in budget are envisaged.

## Our vision

To serve as a political nerve centre to ensure government excels in fulfilling its mandate.

## Our mission

To be innovative, responsive and dynamic in providing strategic support to the Premier and Executive Council.

## Our values

*We are committed to:*
* Ensure that we work with **integrity** at all times
* Demonstrate **professionalism** in our work
* Achieve our desired outcomes through **teamwork**
* **Put people at the centre** of our efforts
* Continuously improve the support we provide by being a **learning organisation**
* Be **fair** to all and **respect the dignity and uniqueness** of each individual

# Situational analysis

The first five years of democracy was characterised by the laying of the foundation for executive governance, the second saw a great degree of continuity and change where the centralised corporate service centre role of the Office evolved into a political management centre.

Going forward, the Office will need to consolidate the strengths it has built over the last ten years and exercise a greater leadership role, not only in terms of GPG, but the province as a whole.

At the beginning of the new term of office, the following key priorities of the Office of the Premier were identified by the Premier and are included in the Five Year Strategic Programme of the GPG and the Premier's Opening of Legislature speech in June 2004:

- Provide **strategic support** to the Premier and EXCO and strategic leadership to the government
- Promote and build **stakeholder relations** within the framework of the people's contract
- Build an **effective, caring and innovative** provincial government that maximises the impact of service delivery
- Ensure that the **GPG communicates** effectively with its citizens
- **Promote open government, public participation and public accountability**
- Ensure that the **capacity of the public service** is enhanced including the implementation of human resource and skills development strategies
- Ensure effective management of **inter-governmental relations** including prioritising the co-ordination and integration of services across spheres of government to enhance service delivery
- Ensure management of the **relationship between the Legislature and the Executive** including in respect of legislation and
- Support the **realisation of the constitutional rights of our people** and the promotion of social cohesion and a common national identity.
- Enter into **co-operation agreements** with provinces or regions in countries where national government has established bi-national commissions, as well as with those facing similar challenges to ours. This year we will enter into agreements with regions in Africa, Brazil and India.
- Increase the number of **learnerships** in GPG in three years time to 8%.
- Together with national and local government roll out **more Multi-Purpose Community Centres,** particularly in the poorest parts of our province, bringing the total to 40 over the next five years.
- Renew the **Batho Pele** campaign...It will also entail setting service standards for all our key services by which the public can measure us and ensuring that those who are not willing to do their jobs and treat our people with dignity and respect will be held accountable for their actions.
- Hold **women's dialogue** meetings in all the metros and districts in the province. These will be followed by the provincial women's dialogue later in the year.

These are the priorities of the Gauteng Provincial Government that the Office of the Premier needs to implement. In implementing these priorities we need to be mindful of the following:

- Increasing expectations of citizens for high quality service delivery
- That the Office will be required to increase the role and quality of leadership provided within the provincial government and to society as a whole
- The need for smarter ways of working in the light of continued (and possibly increased) resource constraints
- The importance of effective co-ordination of government wide initiatives and the development of a GPG wide corporate identity consciousness

- The need to increasingly leverage our stakeholder relationships and partnerships
- The role of Gauteng province as an economic hub of the country, sub-region and continent and
- Increasing the productivity levels of our own resources will be a critical component of successfully delivering on our mandate.

Our organisational challenges thus include:
- Increasing and deepening the understanding of the role of the Office of the Premier within GPG and across spheres of government
- Operationalising our commitment to building a public service today for tomorrow
- Demonstrating consistent, coherent, effective and efficient decision making in relation to other provincial players and external stakeholders
- Enhancing inter-departmental and inter-sphere co-ordination and integration where appropriate and
- Having a strong policy focus and capability backed by good information.

These translate into the following internal organisational challenges:
- Operationalising our commitment to be a learning organisation
- Strategic management of our human resources
- Improving our Information Technology capacity
- Continued sound financial management and accountability and enhanced risk management
- Building the skills, especially in respect of leadership, policy advice and legislative drafting and certification and
- Streamlining of procurement processes and ensuring socio-economic benefits from our procurement platform.

## Legislative and other mandates

The Office of the Premier derives its mandate primarily from the constitution, the Public Service Act and its regulations, the Public Finance Management Act, policy directives and the overall mandate of government. The most important provisions are:

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa
- The Premier, as the political head of the Provincial Government, is also responsible for the implementation of Chapter 3 of the Constitution. Section 41(1) defines the relationship and principles underlying cooperation between the various spheres of government
- Section 125(2) of the Constitution determines that the Premier exercises the executive authority of the province together with other members of the Executive Council (EXCO). The Premier appoints these members and assigns their functions and responsibilities and delegate powers to them
- The Premier with the Executive Council exercises Executive power by:
  - Implementing provincial legislation in the province
  - Implementing all applicable national legislation
  - Administering national legislation in the province (if assigned by Parliament)
  - Developing and implementing provincial policy
  - Coordinating the functions of the provincial administration and its departments and

- Performing any other function assigned to the Provincial Executive in terms of the Constitution or an Act of Parliament.
- The EXCO is the fulcrum upon which the provincial government revolves. The Premier and all members of Exco are accountable to the Provincial Legislature for the exercise of powers and the performance of functions allocated to them and
- The Director General, as the Head of the Provincial Administration, is also mandated to manage the Public Service. This entails administrative leadership, planning, monitoring, coordination and delivery in accordance with the Public Service Act, 1994 as amended together with the regulations.

## Our goals and objectives

*Our goals are to:*

- Ensure that the energies of the provincial government are **focused on addressing the twin challenges of poverty and unemployment**
- **Provide leadership on workplace transformation**, building and sustaining human capital to ensure the successful implementation of GPG strategic priorities
- **Promote and build working stakeholder partnerships** within the framework of the people's contract
- **Strengthen the internal environment** to enable strategic focus and delivery on our vision
- **Promote Gauteng as an integrated globally competitive region** and preferred destination for investment, tourism and a home for competitive sport
- Through an effective, caring and innovative government ensure that all citizens, particularly the poorest and most vulnerable **know about government services and receive them in the most beneficial way and**
- Support the **realisation of the constitutional rights of all our people** and the promotion of social cohesion and a common national identity.

*Our objectives are to:*
- Facilitate the setting of clear priorities, enabling legislation and improved governance to **realise desired policy outcomes**
- Ensure that the **Premier is provided with appropriate support** to effectively execute his role and responsibilities in the legislature
- Foster **strong intergovernmental relationships, integrated planning and coordinated implementation**
- Build **strong partnerships** with civil society stakeholders
- **Promote public participation, direct interactive communication and increase public access to information** about government and
- **Provide strategic support to the Premier and the Executive Council** in realising GPG objectives.

## Information systems to monitor progress

The Office of the Premier has in place or is putting in place the following information systems

| Kind of system | Name of system | Level of functionality |
|---|---|---|
| Financial | BAS | High level of functionality |

| Assets management | Dbit | Active but will be replaced by Baud system |
|---|---|---|
| Personnel | Persal | |
| Operational | -EXCO information management system | To be finalised |
| | -Information management system for Premier's commitments | Being developed |
| | | |

## Description of strategic planning process

The following steps were taken to develop this strategic plan:

- Following the April 2004 elections, senior management in the Office of the Premier held a Strategic Planning Session at Kievitskroon on 31 May and 1 June.

- The Kievitskroon meeting resulted in the adoption of a new vision, mission, values, goals and objectives. The workshop also analysed the current environment and anticipated the changes that could occur in the next year, Medium Term Expenditure Framework (MTEF) period and ten year period.

- 
- This workshop was followed up by Programme workshops where the analysis of senior managers was confirmed and measurable objectives and performance indicators for the next MTEF period were developed.

- The budget was developed on the basis of a combination of zero-based budgeting and reviewing the previous year's expenditure patterns.

# PART B: BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

**PROGRAMME 1: EXECUTIVE OFFICE**

The primary aim of this programme is the provision of all overall strategic management and direction of the Office, and ensuring that policy objectives are achieved within the vision and mission, and to oversee and communicate with the various stakeholders. The strategic goal of the programme is to support the Premier in implementing GPG policies and fulfilling his statutory and political responsibilities.

**SUB-PROGRAMME 1:  PRIVATE OFFICE OF THE PREMIER**

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | Targets | | | | |
| | | | 05/06 | 06/07 | 07/08 | | |
| Effective and efficient management of the Private Office | All programmes of the Private Office are implemented effectively, including management of Private Office finances and human resources | Level of spending within budget limits; | +- 5% | +-5% | +-5% | Internal | |
| | | Number of  cases of PFMA non-compliance | 0 | 0 | 0 | | |
| | | % of lost asset value | 0 | 0 | 0 | | |
| | | Number of vacancies | 0 | 0 | 0 | | |
| | | % of planned training programmes completed | 95% | 95% | 95% | | |
| | | Number of monthly staff meetings | 1 | 1 | 1 | | |
| Effective and efficient management of Premier's Programme | 1. Support Premier's Official and personal engagements: | % of strategic engagements fulfilled; | 90% | 90% | 90% | Internal | N/A |
| | | % of  follow-ups on commitments made by Premier | 85% | 90% | 90% | | |

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | Targets | | | | |
| | | | 05/06 | 06/07 | 07/08 | | |
| | 2. Facilitate access to the Premier by the public | Promptness of response to public inquiries | w/in 48hrs | w/in 48hrs | w/in 48hrs | | |
| | | % of referrals | 85% | 85% | 85% | | |
| | 3.Manage the Premier's diary, giving priority to issues around the alleviation of poverty/unemployment, building partnerships, promoting investment and nation building | Premier's Participation: Number of personal appearances (requests) initiated by the Private Office | 35% | 40% | 45% | | |
| | | % of strategic engagements fulfilled; | 90% | 90% | 90% | | |
| Optimal support is provided to the  Premier | Support the Premier in his constitutional and political role. | % of time allocated to official and personal engagements | 90% | 90% | 90% | Internal | N/A |
| | Facilitate Premier's access to political /economic advice. | % of economic/ political/legal advice that is provided on time | 100% | 100% | 100% | | |
| | Coordinate and manage questions raised in the legislature, including managing information flow between the legislature and the Privat Office. | % of questions from Legislature responded to on time [1] | 100% | 100% | 100% | | |
| | | Promptness of response to media queries | w/in 1 hour of receipt of query | w/in 1 hour of receipt of query | w/in 1 hour of receipt of query | | |
| | Produce speeches for the Premier. | % Speeches for public engagements produced on time | 100% | 100% | 100% | | |

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[1] In this context 'on time' is used to define media queries responded to within I hour

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | **Targets** | | | | |
| | | | **05/06** | **06/07** | **07/08** | | |
| Strengthen relationships with other spheres of government, non-government and public | Link the PO with other spheres of government, non-government and public | % of planned government meetings attended | 95% | 95% | 95% | Internal | N/A |
| | | % of planned non-governmental meetings attended | 95% | 95% | 95% | | |
| | | % of public enquiries responded to within three days | 98% | 98% | 98% | | |
| | Represent the Premier to the media. | Number of planned/ programmed media activities attended e.g. briefings, interviews, meetings | 15/month | 15/month | 15/month | | |

**SUB-PROGRAMME 2: Secretariat Services**

| Outcome | Outputs | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | **Targets** | | | | |
| | | | **05/06** | **06/07** | **07/08** | | |
| Effective and efficient secretariat support service to the decision-making structures in the Office of the Premier provided | Co-ordinated annual programme of meetings developed | Well co-ordinated meetings. Time and quality accuracy | 100% compliance | 100% compliance | 100% compliance | | |
| | Effective and efficient functioning of Executive Council system | Effective and efficient Executive Council system implemented Time and quality accuracy | 100 % effective | 100 % effective | 100 % effective | | |
| | Operational Manual on Executive Council system developed | Effective and efficient Executive Council system implemented | 100% compliance | 100% compliance | 100% compliance | | |
| | Operating within requirements of Minimum Information Security | Compliance to Minimum Information Security Standards | 100% compliance | 100% complianc | 100% compliance | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | Standards | Quality and accuracy | | e | | | |
| | Well prepared decision making documentation | Compliance to format of reports Timeous distribution of documentation | 100% compliance | 100% compliance | 100% compliance | | |
| | Central automated database of reports and minutes, and automated workflow of Executive Council structures | Easy, but controlled, access to reports and minutes Quick access to reports for analysis Monitoring of outstanding reports | 100% compliance | 100% compliance | 100% compliance | | |
| | Decision-making documentation archived | Certified documentation for GPG purposes, and handover to National Archives | 100% compliance | 100% compliance | 100% compliance | | |
| | Logistical arrangements of meetings made | Well prepared meetings | 100% compliance | 100% compliance | 100% compliance | | |

## PROGRAMME 2: POLICY DEVELOPMENT AND CO-ORDINATION

The role of the Programme: Policy Development and Co-ordination involves supporting the Premier and EXCO with policy advice, planning, monitoring and evaluation, as well as appropriate co-ordination of transversal issues and building capacity within departments.

There are three sub-programmes:
- Growth and Development is responsible for issues of growth and development and oversight of the departments in the Growth and Development Cluster. It is also responsible for inter-governmental and international relations.
- Social Development is responsible for issues of social development, mainstreaming of gender and disability and support to mainstreaming issues of youth, children and the elderly as well as oversight of the departments in the Social Cluster.
- Information management and monitoring is responsible for the management of the processes and systems required to monitor and evaluate progress of departments as well as overall progress of GPG in meetings its strategic priorities. It is also responsible for oversight of public sector transformation and the Office of Premier and Gauteng Shared Services Centre.

The number of Directorates has been reduced from four to three because of the alignment of the Office to the new strategic priorities of government. The previous responsibilities of the Governance Directorate have been incorporated into the work of the other Directorates or shifted to other parts of the GPG in the following manner:
- Support to Leader of Government Business has moved to the Office of the Leader of Government Business
- Co-ordination of the Anti-corruption campaign has shifted to the GSSC and Internal Audit Services.

To ensure that the new strategic priorities are implemented, this Programme seeks to focus more in the next MTEF on:
- Improved monitoring and evaluation as a tool to improve delivery by departments;
- Becoming a centre of excellence in respect of information management and policy advice; and
- Looking not only to evaluate what is happening and has happened within GPG but to develop capacity in foresight to assist GPG to better anticipate future trends.

**SUB-PROGRAMME 1: INFORMATION MANAGEMENT AND MONITORING**

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | Targets | | | | |
| | | | 05/06 | 06/07 | 07/08 | | |
| Support provided to GPG planning cycle and monitoring of Five Year POA | Management of quarterly monitoring of key GPG outputs/commitments | High quality reports and inputs into key speeches of Premier (Opening of Legislature, Budget, Report back) | 4 | 4 | 4 | Internal | N/A |
| | Management of annual monitoring and analysis of progress in respect of GPG Key Performance Indicators | High quality report to EXCO on progress in respect of KPI | 1 | 1 | 1 | Internal | N/A |
| | Management of annual process of analysing strategic plans and budgets | High quality analysis provided to Premier and Treasury | 1 | 1 | 1 | Internal | N/A |
| | Capacity building of key officials in departments in respect of monitoring, planning etc | High quality training leading to improved strategic plans and departmental monitoring | TBD | TBD | TBD | Internal | N/A |
| Service delivery improvements in GPG supported and ensured | Monitor service delivery in province | High quality report able to provide useful feedback to departments | 1 | 1 | | Internal | N/A |
| | Service standards developed and monitored | Support given to Departments<br><br>Useful set of standards for public to measure us on | TBD | TBD | TBD | Public perception surveys | PSC, HSRC |
| | Evaluation of service delivery initiatives in province | Timeous public perception survey | 1 x baseline | 0 | 1 | TBD | TBD |
| | Co-ordination and support of GPG transversal programmes | High quality co-ordination and support provided | TBD | TBD | TBD | | |
| Enabling systems developed for monitoring, policy analysis and support to Premier | Information management system for tracking of key GPG outputs/commitments | Timeous high quality information to advice Premier and EXCO, do environmental scans | Ongoing | Ongoing | Ongoing | | |

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | Targets | | | | |
| | Shared folder and resource centre to enable policy advice and analysis | Staff in Office of Premier have speedy access to key policy documents | Ongoing | Ongoing | Ongoing | Internal | N/A |
| | M & E forum to share experiences and align systems across GPG | High quality meetings leading to improved capacity in GPG | 4 meetings per year | 4 meetings per year | 4 meetings per year | Internal | N/A |

**PROGRAMME: POLICY DEVELOPMENT AND CO-ORDINATION** (continued)

**SUB-PROGRAMME 2: GROWTH AND DEVELOPMENT**

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | Targets | | | | |
| | | | 05/06 | 06/07 | 07/08 | | |
| Economic growth and development in Gauteng supported | Implementation of Growth and Development Strategy supported | Good quality plan approved by EXCO Good quality strategic advise on past and future trends | **Strategy approved** | **Strategy monitored** | **07/08** | Internal | N/A |
| | Development of Gauteng as the preferred destination for sport, investment, tourism and business supported | Good quality strategy documents Good quality policy advice | 3 | 3 | 3 | Internal | N/A |
| | Development and implementation of a BBBEE and SMME strategy including in respect of procurement supported | Good quality strategy documents Good quality policy advice | 1 | 1 | 1 | | |
| | Ensuring the maximal use of agricultural land and that there is increasing support to black farmers | Good quality policy advice | 1 | 1 | 1 | Internal | N/A |
| Development of strategies and programmes to ensure sustainable communities supported | Development of a strategy to build Gauteng as a globally competitive urban region | Good quality policy advice | 3 | 3 | 3 | Internal | N/A |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Intergovernmental relations supported | Agenda setting for PCF and GIGF meetings | Successful meetings held | 4 x PCF  2 X GIGF | 4 X PCF  2 X GIGF | 4 X PCF  2 X GIGF | Internal | N/A |
| | Development and implementation of a successful IGR framework in province | Good quality policy advice | 4 | 3 | 2 | Internal | N/A |
| Relationships with sister provinces in other parts of the world built which would enable us to further our GPG objectives | New sisterhood agreements  signed and existing ones maintained | Functional sisterhood agreements | Maintained: Isle de France, Canada. New: Brazil, India, Japan, Africa x 2 regions | All agreements maintained | All agreements maintained | Internal | N/A |
| GPG plays  role in the building of NEPAD and AU | Sisterhood agreements signed (see above) | Meaningful relations built | TBD | TBD | TBD | Internal | N/A |
| Departments monitored and evaluated and/or given support where appropriate | Quarterly monitoring of Department outputs | High quality monitoring reports | 4 | 4 | 4 | Internal | N/A |
| | Annual analysis of strategic plans and budgets | High quality analysis | 1 | 1 | 1 | Internal | N/A |
| | Annual determination of progress against key performance indicators | High quality progress report and analysis of results | 1 | 1 | 1 | Internal | N/A |
| | Evaluation of key programmes of departments | High quality evaluation including of past and future trends | 3 | 3 | 3 | Internal | N/A |
| | Support given to departments to implement key strategic priority | High quality support given which builds capacity in department | TBD | TBD | TBD | Internal | N/A |

**SUB-PROGRAMME 3: Social Development**

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | |
|---|---|---|---|---|---|
| | | | **Targets** | | |
| | | | **05/06** | **06/07** | **07/08** |
| GPG departmental policies, strategies and programmes are free from gender discrimination and promote gender equality and mainstreaming | Capacity building programme for gender focal points and HR practitioners facilitated | High quality training leading to capacitated gender focal points and HR practitioners in respect of gender issues | 5 x training days | 5 x training days | 5 x training days |
| | Progress on gender indicators and gender budgets monitored | High quality monitoring report providing useful feedback to departments | 1 x report to EXCO  1 x public report | 1 x report to EXCO 1 x public report | 1 x report to EXCO 1 x public report |
| | Gender responsive budgets and programmes of GPG evaluated | High quality evaluation reports | 1 | 1 | 1 |
| | Policy advise and support to departments on gender mainstreaming | High quality support to departments, Successful gender forums | 4 x meeting of gender forum | 4 x meeting of gender forum | 4 x meeting of gender forum |
| | Programme of Action on violence against women and children of GPG supported | High quality support to lead and participating departments | Ongoing | Ongoing | Ongoing |
| | Co-ordination of and support to transversal programmes | Successful Women's Month, Day, 16 days of activism Women's | | | |
| | Women's Dialogues facilitated | Women empowered and partnerships built between government and other sectors through Women's Dialogues | 1 x provincial, 6 x regional dialogues | 1 x provincial, 6 x regional, 2 x sectoral | 1 x provincial, 6 x regional, 2 x sectoral |
| Premier supported in championing campaign against the HIV and AIDS epidemic | High level monitoring of HIV and AIDS indicators and policy advice | High quality monitoring support and policy advice | 1 | 1 | 1 |

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | |
|---|---|---|---|---|---|
| | | | Targets | | |
| | | | 05/06 | 06/07 | 07/08 |
| Protection and empowerment of people with disabilities in Gauteng promoted | Capacity building programme for relevant officials | High quality training leading to increased capacity in GPG in respect of disability | 5 x training days | 5 x training days | 5 x training days |
| | Implementation of GPG POA for disability monitored | High quality monitoring report providing useful feedback to departments | 1 x report to EXCO  1 x public report | 1 x report to EXCO  1 x public report | 1 x report to EXCO  1 x public report |
| | GPG POA evaluated | High quality evaluation reports | 2 | 2 | 2 |
| | Policy advise and support to departments on disability issues | Valuable feedback to departments leading to strengthened programmes | 4 x meeting of IDF | 4 x meeting of IDF | 4 x meeting of IDF |
| | Co-ordination of and support to transversal programmes | Successful International Disability Day and other campaigns TBD | 1 | 1 | 1 |
| Rights of elderly people protected and promoted | Monitoring, policy advise and support in respect of elderly issues | High quality monitoring and support | 1 x status report | 1 x monitoring report | 1 x monitoring report |
| Protection and promotion of youth rights supported | Policy advice and support given to mainstream youth issues in GPG | High quality support given | Ongoing | Ongoing | Ongoing |

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | |
|---|---|---|---|---|---|
| | | | Targets | | |
| | | | 05/06 | 06/07 | 07/08 |
| | Youth indicator monitored | High quality monitoring report providing useful feedback to departments | 1 x report to EXCO 1 x public report | 1 x report to EXCO 1 x public report | 1 x report to EXCO 1 x public report |
| | Youth policies and programmes evaluated | High quality evaluation reports | 2 | 2 | 2 |
| Improved holistic, integrated and co-ordinated child friendly services in province supported | Policy advice and support given on children's issues | High quality support given | Ongoing | Ongoing | Ongoing |
| | Children indicators monitored | High quality monitoring report providing useful feedback to departments | 1 x report to EXCO 1 x public report | 1 x report to EXCO 1 x public report | 1 x report to EXCO 1 x public report |
| | Children policies and programmes evaluated | High quality evaluation reports | 2 | 2 | 2 |
| Departments monitored and evaluated and/or given support where appropriate | Quarterly monitoring of Department outputs | High quality monitoring reports | 4 | 4 | 4 |
| | Annual analysis of strategic plans and budgets | High quality analysis | 1 | 1 | 1 |
| | Annual determination of progress against key performance indicators | High quality progress report and analysis of results | 1 | 1 | 1 |

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | |
|---|---|---|---|---|---|
| | | | Targets | | |
| | | | 05/06 | 06/07 | 07/08 |
| | Evaluation of key programmes of departments | High quality evaluation including of past and future trends | 3 | 3 | 3 |
| | Support given to departments to implement key strategic priorities including social cohesion, skills development, integrated food security | High quality support given which builds capacity in department | TBD | TBD | TBD |

**PROGRAMME 3: GOVERNMENT COMMUNICATION AND INFORMATION SERVICES**

The role of Government Communication and Information Services (GCIS) is to ensure that government fulfils its commitment to communicate effectively with the people of Gauteng. Its strategic goal is to promote effective government communication with high levels of public participation, awareness and access to government information and positive perceptions of government. It is responsible for formulating and coordinating the implementation of the Gauteng Provincial Government's communication strategy and programme.

There are three sub-programmes:
- **Corporate Communication Services** is responsible for managing and promoting the GPG's corporate identity and raising public awareness of GPG policies, programmes and services through communication and marketing campaigns, the production of GPG media and the provision of media production services to GPG.
- **Development Communication** is responsible for promoting development through communication by promoting public participation in governance, direct interaction between GPG and residents, event management and protocol services, and public access to information that people can use to improve their lives.
- **Strategy and Media Liaison** is responsible for developing and implementing GPG communication strategies and common messaging, coordinating the GPG communication programme, building the government communication system and promoting effective GPG media coverage.

**SUB-PROGRAMME 1: CORPORATE COMMUNICATION SERVICES**

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | **Targets** | | | | |
| | | | **05/06** | **06/07** | **07/08** | | |
| GPG media products and vehicles which promote public access to government information and awareness of GPG policies, programmes and services | GPG website | Frequency of updates Number of average daily visitors | Daily updates 500 daily average visits | Daily updates 600 daily average visits | Daily updates 700 daily average visits | Professional quality | GPG website/ portal |
| | GPG services database | Quality of information on GPG services database | Regular quality control of information on GPG services | Regular quality control of information on GPG services | Regular quality control of information on GPG services | Accuracy of information | Services database |
| | GPG services directories: including general, women, youth, people with disabilities, children, HIV/Aids | Production of GPG services directories | Production of 5 services directories | Production of 5 services directories | Production of 5 services directories | Professional quality | Services directories publications |
| | Gauteng News | Number of copies of Gauteng News published and circulated | 10 monthly editions x 500 000 | 10 monthly editions x 500 000 | 10 monthly editions x 500 000 | Professional quality | Publication and distribution records |
| | Gauteng ezine | Number of copies of Gauteng eZine produced and distributed | 10 monthly editions 400 | 10 monthly editions 600 | 10 monthly editions 700 | Professional quality | Publication and distribution records |
| | GPG News (internal newsletter) | Number of copies of GPG news | 6 bimonthly editions | 6 bimonthly editions | 6 bimonthly editions | Professional quality | Publication and distribution records |
| | GPG ezine | Number of copies of GPG ezine | 10 monthly editions | 10 monthly editions | 10 monthly editions | Professional quality | Publication and distribution records |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Office of the Premier internal newsletter | Number of copies | 11 monthly editions | 11 monthly editions | 11 monthly editions | Professional quality | Publication and distribution records |
| | Other GPG multi-media products including booklets, reports, OP annual report, calendars, radio productions, CDs, videos etc. | Number of media products produced and distributed | 10 media products<br><br>1 million distributed | 10 media products<br><br>1 million distributed | 10 media products<br><br>1 million distributed | Professional quality | Actual products |
| | | Number of braille and audio products | 8 | 8 | 8 | Professional quality | Actual products |
| | | Number of GPG videos and video inserts produced | 5 | 5 | 5 | Professional quality | Actual products |
| Effective GPG communication and marketing campaigns | Communication and marketing campaigns | Quality and quantity of campaigns<br><br>Audiences reached | 11 media and marketing campaigns | 11 media and marketing campaigns | 11 media and marketing campaigns | Professional quality | Campaign products |
| Professional media production services provided | DTP services to GPG | Quality and quantity of products | DTP for 200 products | DTP for 200 products | DTP for 200 products | Professional quality | DTP database and management reports |
| | Video services | Number of video shoots and quality of footage | 60 shoots | 60 shoots | 60 shoots | Professional quality | Video database |
| | Photographic services | Number of photographic assignments and quality of images | 200 photo assignments | 200 photo assignments | 200 photo assignments | Professional quality | Photo database |
| Management and promotion of the corporate identity and common branding of the GPG and Gauteng | Framework branding and marketing strategy for Gauteng | Completion of strategy | 100% | 100% | 100% | Appropriateness | Actual document |
| | GPG corporate identity manual and compliance campaign | Development and implementation of corporate identity for GPG | 100% | 100% | 100% | Accuracy | Actual manual |
| | | Number of Departments in compliance with GPG corporate identity and branding | 100% | 100% | 100% | Compliance with CI manual | Management reports |

**SUB-PROGRAMME 2: DEVELOPMENT COMMUNICATION AND INFORMATION SERVICES**

| Outcome | Description of Output | Unit of Measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | Targets | | | | |
| | | | 05/06 | 06/07 | 07/08 | | |
| Public participation in governance and direct interaction between GPG and Gauteng residents promoted | Roving Executive Councils | Number of meetings and participants | 10 Roving Excos | 10 Roving Excos | 10 Roving Excos | Well organised and run event | Management reports |
| | Community Awareness Days | Number of meetings and participants | 10 Community Awareness Days | 10 Community Awareness Days | 10 Community Awareness Days | Well organised and run event | Management reports |
| | Imbizo Focus Weeks | Number of meetings and participants | Coordination of 2 Imbizo Focus Weeks | Coordination of 2 Imbizo Focus Weeks | Coordination of 2 Imbizo Focus Weeks | Well organised and run events | Management reports |
| | Women's Imbizo | Number of meetings and participants | 6 Women's Imbizo | 6 Women's Imbizo | 6 Women's Imbizo | Well organised and run events | Management reports |
| | Coordination of other GPG public meetings including those involving the Premier and the Executive Council, e.g linked to the Opening of the Legislature and report backs | Number of meetings and participants | 6 community meetings | 6 community meetings | 6 community meetings | Well organised and run events | Management reports |
| | | Participation by Departments | 11 community liaison task team meetings | 11 community liaison task team meetings | 11 community liaison task team meetings | Well run meetings | Minutes and reports |

| | Track public commitments and communicate follow up | Timeousness and accuracy of reports | Commitments tracked and followed up | Commitments tracked and followed up | Commitments tracked and followed up | Accuracy of information | Management reports |
|---|---|---|---|---|---|---|---|
| Effective GPG public events | GPG public events and event management services | Number and quality of public events and number of participants | Event management for 4 public events | Event management for 4 public events | Event management for 4 public events | Professional events | Management reports |
| Universal access to government information and services promoted | MPCCs launched | Number of MPCCs launched | 6 MPCCs launched | 6 MPCCs launched | 6 MPCCs launched | Number of services and accessibility | Management reports |
| | Coordination of MPCCs in Gauteng | Number of MPCCs with minimum of 6 services | Management framework implemented | Management framework implemented | Management framework implemented | Number and quality of services | Management reports |
| | GPG Government Information Centres established | Number of GPG GICs established | 3 GICs established | 4 GICs established | 5 GICs established | Effective information services | Management reports |
| | Distribution strategy | Comprehensiveness of strategy Monthly reports on distribution | Update and implement strategy | Update and implement strategy | Update and implement strategy | Comprehensiveness of strategy | Strategy document |
| Stakeholder participation and partnership promoted and/or facilitated | Meetings and joint activities with GPG stakeholders | Number of participants | 3 stakeholder meetings | 3 stakeholder meetings | 3 stakeholder meetings | Well organised meetings | Management reports |
| | Stakeholder database | Accuracy of information | Update stakeholder database | Update stakeholder database | Update stakeholder database | Accuracy of information | Actual database |

| | GPG information distributed to stakeholders | Numbers distributed | GPG information distributed to stakeholders | GPG information distributed to stakeholders | GPG information distributed to stakeholders | Timeou sness | Distri bution list |
| Integrated communication and synergies between GPG, national and local government in Gauteng | Joint activities with other spheres of government in Gauteng<br><br>Communication issues on PCF and GIGF agenda | Number of joint communication campaigns with other spheres of government | Intergovernm ental cooperation on Imbizo Weeks, community awareness days, Roving Excos and MPCCs | Intergovernm ental cooperation on Imbizo Weeks, community awareness days, Roving Excos and MPCCs | Intergovernm ental cooperation on Imbizo Weeks, community awareness days, Roving Excos and MPCCs | Level of involve ment of relevan t spheres | Mana geme nt report s |

**SUB-PROGRAMME 3: STRATEGY AND MEDIA LIAISON**

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | **Targets** | | | | |
| | | | **05/06** | **06/07** | **07/08** | | |
| Consistent and coherent GPG communication strategies and common messaging and strategic communication advice and support to the Premier and Exco | Annual framework communication strategy | Completion of strategy and alignment with GPG priorities | Annual framework communicat ion strategy developed | Annual framework communicat ion strategy developed | Annual framework communicat ion strategy developed | In line with GPG program me | Actual strategy |
| | Facilitate cluster communication strategies | Completion of strategy | Cluster communicat ion strategies developed | Cluster communicat ion strategies developed | Cluster communicat ion strategies developed | In line with GPG program me and framewo rk strategy | Actual strategy documen ts |
| | Advice on departmental communication strategies | Number of Departments assisted | Assessment of Department al strategies | Assessment of Department al strategies | Assessment of Department al strategies | Quality advice | Manage ment reports |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | Targetted GPG communication strategies | Number of strategies developed and implemented | 20 targeted communication strategies | 20 targeted communication strategies | 20 targeted communication strategies | Comprehensive strategies | Management reports |
| | Key messages documents | Number and quality of documents and alignment with GPG priorities | 10 key messages documents | 10 key messages documents | 10 key messages documents | Quality of writing and research | Management reports |
| | Speakers/ briefing notes | Timeous production of notes Relevance and accuracy | 4 speakers/ briefing notes | 4 speakers/ briefing notes | 4 speakers/ briefing notes | Quality of writing and information | Management reports |
| A sustained GPG communication programme linked to government priorities and key delivery milestones | Annual framework communication calendar | Accuracy of information | Annual framework communication calendar | Annual framework communication calendar | Annual framework communication calendar | Quality of information | Actual document |
| | Communication opportunities calendar | Accuracy and scope of information | 2 communication opportunities calendars | 2 communication opportunities calendars | 2 communication opportunities calendars | Quality of information | Actual document |
| | Monthly three-month rolling calendars | Accuracy and scope of information | 11 three-month rolling calendars | 11 three-month rolling calendars | 11 three-month rolling calendars | Quality of information | Actual document |
| | Weekly diaries | Accuracy and scope of information | 48 weekly diaries | 48 weekly diaries | 48 weekly diaries | Quality of information | Actual document |
| The GPG and broader government communication system is strengthened | Monthly communication forum | Number of and participation in communication forums | 8 Communication Forum | 8 Communication Forum | 8 Communication Forum | Well organised and run meetings | Minutes |
| | Quarterly communication lekgotla | Number of and participation in communication lekgotla | 4 Communication Lekgotla | 4 Communication Lekgotla | 4 Communication Lekgotla | Well organised and run meetings | Minutes |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | Quarterly communication reports | Quality of reports | 4 quarterly communication reports | 4 quarterly communication reports | 4 quarterly communication reports | Quality of reports | Management reports |
| | Bimonthly communication clusters | Number of and participation in communication clusters | 6 communication cluster meetings | 6 communication cluster meetings | 6 communication cluster meetings | Well organised and run meetings | Minutes |
| | Audit of GPG communication structures, skills, budgets etc. | Participation by Departments and accuracy of audit | Annual communication audit | Annual communication audit | Annual communication audit | Accuracy of information | Management reports |
| | GPG communication intranet maintained | Quality of information and frequency of updates | 5 weekly intranet updates | 5 weekly intranet updates | 5 weekly intranet updates | Accuracy and relevance of information | Actual intranet |
| | International study tour | Relevance of information | 1 international study tour facilitated | International exchange programme facilitated | 1 international study tour facilitated | Relevance and participation | Management reports |
| | Communication orientation manual | Completion of manual | Communication manual produced and distributed | Communication manual produced and distributed | Communication manual produced and distributed | Accuracy and relevance of information | Management reports |
| | GPG communicators database | Accuracy of information | GPG communicators database updated quarterly | GPG communicators database updated quarterly | GPG communicators database updated quarterly | Accurate information | Actual database |
| | GPG communication model and policy | Quality and relevance of model and policy | Communication model and policy developed | Communication model and policy reviewed | Communication model and policy reviewed | Quality of document | Management reports |
| | GPG communication minimum standards and KPAs document produced | Quality of document | GPG communication minimum | GPG communication minimum | GPG communication minimum | Quality of document | Management reports |

| | | | standards and KPAs document produced | standards and KPAs document updated | standards and KPAs document updated | | |
|---|---|---|---|---|---|---|---|
| Communication research and analysis, including on the communication environment and messaging | Media monitoring and analysis products | Timeousness and accuracy of products | 240 Daily media summaries | 240 Daily media summaries | 240 Daily media summaries | Timeous and accurate | Summaries |
| | | | 240 Daily media clippings | 240 Daily media clippings | 240 Daily media clippings | Timeous and accurate | Clippings |
| | | | 240 Daily rapid response alerts | 240 Daily rapid response alerts | 240 Daily rapid response alerts | Timeous and accurate | RRU document |
| | | | 48 Weekly media summaries and analysis | 48 Weekly media summaries and analysis | 48 Weekly media summaries and analysis | Timeous and accurate | Summaries and analysis |
| | | | 48 Regular electronic media clips | 48 Regular electronic media clips | 48 Regular electronic media clips | Timeous and accurate | Intranet |
| | | | 6 media impact analysis on key media plans | 6 media impact analysis on key media plans | 6 media impact analysis on key media plans | Timeous and accurate | Actual documents |
| | Public perception surveys | Completion of survey | Annual survey | Annual survey | Annual survey | Scope and relevance | Survey results |
| | | Completion of studies/ surveys | 4 studies on impact of communication delivery | 4 studies on impact of communication delivery | 4 studies on impact of communication delivery | Scope and relevance | Survey results |
| Effective GPG media coverage | Media briefings on progress on GPG programmes and media networking sessions | Number of briefings and networking sessions Number of journalists in attendance | 10 media events | 10 media events | 10 media events | Professionally run | Management reports |
| | Respond to or facilitate response to media queries | Timeousness and quality of response | Respond to all media queries | Respond to all media queries | Respond to all media queries | Within one hour of receipt | Management reports |

| | | | | | | |
|---|---|---|---|---|---|---|
| Development and implementation of media plans | Quality and scope of media plan | 15 media plans | 15 media plans | 15 media plans | professional | Management reports |
| Distribution of key GPG information including media statements and speeches to the media | Number of documents distributed | 100 GPG media documents distributed | 100 GPG media documents distributed | 100 GPG media documents distributed | Accuracy and scope | Management reports |
| GPG presslist | Number of people on presslist | 500 | 500 | 500 | Reach | Management reports |
| GPG SMS list | Number of journalists on SMS list | 50 | 50 | 50 | Reach | Management reports |
| GPG radio slots | Number of radio slots | 2 GPG radio slots/ talk shows | 2 GPG radio slots/ talk shows | 2 GPG radio slots/ talk shows | Professional quality | Management reports |
| Media liaison services at key GPG events | Number of events | Media liaison services at 20 events | Media liaison services at 20 events | Media liaison services at 20 events | Professionalism | Management reports |
| Media partnership/ sponsorships | Number of sponsorships/ partnerships | 2 Media partnership projects | 2 Media partnership projects | 2 Media partnership projects | In line with GPG policies | Management reports |
| Media database (including mass media and community media) | Accuracy of information | 12 Media database | 12 Media database | 12 Media database | Accuracy | Database |
| GPG communicators database | Accuracy of information | 4 GPG media contacts database updated quarterly and distributed to the media | 4 GPG media contacts database updated quarterly and distributed to the media | 4 GPG media contacts database updated quarterly and distributed to the media | Accuracy | Database |
| Opinion pieces | Relevance and quality of writing | 4 opinion pieces | 4 opinion pieces | 4 opinion pieces | Quality | Pressclippings |
| Analysis of media programming | Scope and accuracy | 2 media programming analysis | 2 media programming analysis | 2 media programming analysis | Accuracy | Management reports |

| | News service (Gauteng News online) | Quality of writing and relevance | 140 news stories produced and distributed | 140 news stories produced and distributed | 140 news stories produced and distributed | Professio nally written and relevant | GPG website |
|---|---|---|---|---|---|---|---|
| Effective internal communication within GPG | GPG internal communication survey on GPG staff information needs and perceptions | Completion of survey | 1 internal GPG communicat ion survey | 1 internal GPG communicat ion survey | 1 internal GPG communicat ion survey | Quality | Survey results |
| | Framework internal communication strategy | Completion of strategy | 1 internal GPG communicat ion strategy | 1 internal GPG communicat ion strategy | 1 internal GPG communicat ion strategy | Quality | Strategy documen t |
| | Targeted internal communication strategies on key internal policies | Quality of strategies | 3 internal communicat ion strategies | 3 internal communicat ion strategies | 3 internal communicat ion strategies | Quality | Strategy documen ts |

**PROGRAMME 4: STATE LAW ADVICE**

The Chief Directorate: State Law Advice is responsible for supporting the government legislative agenda including monitoring the quality of legislative submissions to the legislature and certifying laws before they are tabled in the legislature.

The strategic goal for this Programme is to provide strategic legal support to the Premier and the Executive Council to ensure that the GPG excels in fulfilling its mandate through the delivery of the outcomes listed below:
- The legislative programme of GPG is aided by timely certification processes of a high quality
- Quality legal advice and opinions are furnished to the OoP and GPG and quality and timely support on agreements and litigation are rendered to OoP

**SUB-PROGRAMME 1: STATE LAW ADVICE**

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of Data |
|---|---|---|---|---|---|---|---|
| | | | **Targets** | | | | |
| | | | 05/06 | 06/07 | 07/08 | | |
| Ensure that the legislative programme of GPG is aided by timely certification processes of high quality | Certify Bills as planned in annual legislative programme | % of Bills certified as planned | 100% | 100% | 100% | | |
| | Legislation certified consistent with defined drafting criteria | Number of certified pieces of legislation not passed by Legislature on grounds of inconsistency with defined criteria | 0 | 0 | 0 | | |
| | Certify subordinate legislation (regulations, proclamations, notices) in compliance with defined drafting criteria | % of subordinate legislation certified in compliance with criteria | 100% | 100% | 100% | | |
| Ensure that quality legal advice and opinions are furnished to the OoP and GPG and quality and timely support on agreements and litigation are rendered to OoP | Respond to litigation by and against OoP within prescribed time frames | % of litigation responded to within time frames | 100% | 100% | 100% | Comprehensiveness of Standard Act | Departmental report |
| | Complete agreements within three weeks from time of formal client submission | % of agreements completed within three weeks | 90% | 90% | 100% | Comprehensiveness of Standard Act | Departmental report |
| | Furnish opinions and legal advice in full compliance with check list for well researched, comprehensive, accurate and understandable opinions | % of opinions and advice furnished in compliance with check list | 100% | 100% | 100% | Comprehensiveness of Standard Act | Departmental report |

**SUB-PROGRAMME CROSS-CUTTING STRATEGIES**

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of Data |
|---|---|---|---|---|---|---|---|
| | | | Targets | | | | |
| | | | 05/06 | 06/07 | 07/08 | | |
| Ensure that quality legal advice and opinions are furnished to the OoP and GPG and quality and timely support on agreements and litigation are rendered to OoP | Respond to litigation by and against OoP within prescribed time frames | % of litigation responded to within time frames | 100% | 100% | 100% | | |
| | Complete agreements within two weeks from time of formal client submission | % of agreements completed within three weeks | 90% | 90% | 100% | | |
| | Complete agreements in compliance with check list | % of agreements that are in full compliance with check list | 100% | 100% | 100% | | |
| | Furnish opinions and legal advice in full compliance with check list for well researched, comprehensive, accurate and understandable opinions | % of opinions and advice furnished in compliance with check list | 100% | 100% | 100% | | |

**PROGRAMME 5: Strategic Human Resources and Management Services**

The role of this programme is to provide an efficient corporate integrated human resource service. Its strategic goals are to provide a professional, sustainable and strategic HRM&D services to OoP and GPG; a management support service to OOP in auxiliary and information management; a labour relations service to OoP and collective bargaining in GPG; GPG Senior Management Service with a leadership and management development programme (through the GMDP); and co-ordinate organisational development programmes such as Imbizos, Premier's Service Excellence Awards, team building, etc.
Its strategic objectives are training and development, promotion of human resource best practices & Organisation Development, improved information management, enhanced auxiliary services, effective labour relations and collective bargaining, employee wellness and change management, as well as management and leadership development.

It has two sub-programmes:
- Human Resource and Auxiliary Services is responsible for the development and dissemination of an HR strategy and operational plan. It is responsible for the improvement and promotion of HR management policies, systems and procedures, human resource development policies systems and procedures, labour relations policies systems and procedures, and auxiliary services policies systems and procedures. It also develops and implements policies systems and procedures for an Employee Wellness Programme.

- Transversal Strategic HR is responsible for consulting and defining transversal issues and then develops and implements a strategy for addressing them. It also develops ad HR strategy for the Gauteng Province, hosts or facilitates the hosting of Imbizos and Premier's Service Excellence Awards, and develops and implements a human resources network or forum. It finalises the restructuring of collective bargaining institutions, as well as the management development strategy and clarifies the implementation processes.

**SUB-PROGRAMME 1: HR AND AUXILIARY SERVICES**

| Outcome | Description of Output | Unit of Measure or Performance Indicator | Output | | | Standard | Source of data |
|---------|----------------------|------------------------------------------|--------|--|--|----------|----------------|
| | | | Targets | | | | |
| | | | 05/06 | 06/07 | 07/08 | | |
| Development and dissemination of an HR strategy and operational plan | Adoption of an HR strategy covering HR management and development; labour relations and employee wellness. | The strategy should ensure the Office of the Premier has its human resource needs met and is a satisfying workplace for its staff. | Review strategy. | Review strategy. | Review strategy. | Strategy in place | Public Service Regulations (PSR) |
| | Implementation of an annual operational plan covering the areas outlined above. | Annual operational plan in place. | Annual operational plan. | Annual operational plan. | Annual operational plan. | Annual operational plan. | OoP Strategic Plan. |

| Outcome | Description of Output | Unit of Measure or Performance Indicator | Output Targets | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | 05/06 | 06/07 | 07/08 | | |
| Improvement and promotion of HR management policies, systems and procedures. | Adoption of policies addressing resettlement; remunerated overtime and leave. | The complete HR framework should explicitly promote organisational and professional growth and facilitate efficient and effective operations in the Office of the Premier and the Province | 4 policies approved and implemented. Existing policies reviewed | 3 policies approved and implemented. Existing policies reviewed | 3 policies approved and implemented. Existing policies reviewed. | Policies that reflect HR best practice. | PSA, PSR & PSCBC collective agreements. |
| | Annual review of all existing Policies | Reviews performed | Annual reviews | Annual reviews | Annual reviews | Review of all existing policies on an annual basis. | PSA, PSR & PSCBC collective agreements. |
| | Implementation of systems and procedures in the areas of HR information systems; performance management systems and procedures, time and attendance; job descriptions and employment contracts. | Performance management system in place. | Performance management system in place. Assessment of performance and merit awards. | Performance management system in place. Assessment of performance and merit awards. | Performance management system in place. Assessment of performance and merit awards. | Fully functional performance management system in place. (incl. merit awards). | PSR |
| | | Job descriptions for all positions in the OoP | 100% of all jobs have job descriptions | Review job descriptions (100%) | Review job descriptions (100%) | JDs for all posts. | PSR |
| | | Time and attendance system in place | Management & review of system and policy – link to security system | Review of system | Review of system | System & Policy in place. | PSR |

| Outcome | Description of Output | Unit of Measure or Performance Indicator | Output Targets | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | 05/06 | 06/07 | 07/08 | | |
| | | Job Evaluation | 100% of jobs evaluated (incl new) | 100% of jobs evaluated (incl new) | 100% of jobs evaluated (incl new) | 100% of jobs evaluated (incl new) | PSR & directives by the Minister: DPSA |
| | | Filling of vacancies in the OoP | Reduced Vacancy rate. | Vacancies reduced to 10%. | Vacancies reduced to 5%. | Staff complement that reflects the need to deliver on strategic objectives (plan in place to address vacancies). | PSR, OoP HR Plan. |
| HRD policies, practices and procedures are reviewed, developed and implemented. | Development of a Workplace Skills Plan (WSP). | WSP in place on an annual basis. | WSP in place. | WSP in place. | WSP in place. | WSP on an annual basis. | Skills Development Act & PSETA. |
| | Implementation and facilitation of generic training programmes and interventions in line with the WSP. | Facilitation and implementation of training and development programmes in line with the WSP. | Training according to WSP. Internship and learnership programme. | Training according to WSP. Internship and learnership programme. | Training according to WSP. Internship and learnership programme. | WSP implemented. Internship and learnership programme. | Skills Development Act & PSETA. |
| | Development and implementation of HRD policies. | Policies implemented. | T&D Policy implemented. | Review of policy | Review of policy | Training and development policy in place. | Skills Development Act & PSETA. |

32

| Outcome | Description of Output | Unit of Measure or Performance Indicator | Output Targets | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | 05/06 | 06/07 | 07/08 | | |
| Improve and promote labour relations policies, systems and procedures | LR training and awareness | Managers and staff awareness of LR matters. | Annual awareness sessions | Annual awareness sessions | Annual awareness sessions | All staff and managers are aware of LR matters. | LRA and PSR. |
| | LR advice and consultancy service to all managers in the OoP | Ongoing advice to all managers on LR matters. | Ongoing | Ongoing | Ongoing | Sound advice to managers on LR matters on an ongoing basis. | PS Disciplinary Code and LRA. |
| | Management of a sound relationship with organised labour. | Regular interaction with organised labour. | Ongoing | Ongoing | Ongoing | Sound relationship with organised labour. | Collective agreements and LRA, CCPGP, GPSSBC. |
| Develop and implement policies, systems and procedures for an Employee Wellness and Change Management Programme. | HIV/AIDS action plan developed and implemented. | Development and implementation of annual HIV/AIDS programme. | Implementation of Plan on an annual basis. | Implementation of Plan on an annual basis. | Implementation of Plan on an annual basis. | Implementation of Plan on an annual basis | PSR, GPG HIV/AIDS Strategy. |
| | Facilitation of Transformation and Diversity management. | Employment Equity Plan developed and implemented. | EE targets met (75% black in management, 30% female and 2% disabled). Diversity awareness. | EE targets met (75% black in management, 30% female and 2% disabled). Diversity awareness. | EE targets met (75% black in management, 30% female and 2% disabled). Diversity awareness. | Compliance with EEA, targets met and diversity awareness. | EEA. |

| Outcome | Description of Output | Unit of Measure or Performance Indicator | Output Targets | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | 05/06 | 06/07 | 07/08 | | |
| | Special EWP events hosted and implemented: Women's Day, HIV/AIDS day, Sports Day, Staff Meetings, Wellness Clinic, etc. | Events taken place as per operational plan. | Events as per operational plan. | Events as per operational plan. | Events as per operational plan. | High awareness level of change and transformation in OoP - all levels of staff. | EEA, PSR and other HR |
| Effective delivery of auxiliary services | Rendering the following in-house auxiliary services in the OoP: Registry, Driver and Messenger, Food Service, Maintenance and Telephone system. | Level of service and number of complaints. | Ongoing | Ongoing | Ongoing | Efficient and effective auxiliary services. | Relevant policies, procedures and practices, Archives Act. |
| Development and implementation of information technology IT policy, strategy and operational plan | Development and implementation of the following: IT strategy (MSP), Policies. Creation of GITO post. Appointment of GITO. | The strategy, policy and plan should enable and support core business processes, should be supported by all other IT components and should be costed in detail. GITO position responsible for managing IT&IM in the Office of the Premier | Implementation of IT Strategy, policies and operational plan. Appointment of GITO. | Implementation of IT Strategy, policies and operational plan. Review. | Implementation of IT Strategy, policies and operational plan. Review. | IT Strategy that supports the business of the OoP. | PSR & directives by the Minister: DPSA & SITA. |
| | Building and improving information management capacity and performance with special regard to security. | Information management performance should improve measurably. IT needs analysis compiled and implemented. IT training (Ms. software and other packages). | Ongoing | Ongoing | Ongoing | Appropriate capacity and skills level in IT&IM. | Operational Plans. |

**SUB-PROGRAMME 2: Transversal Strategic Human Resources**

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | **Targets** | | | | |
| | | | **05/06** | **06/07** | **07/08** | | |
| Implementation & continuous review of the GMDP Strategy | Executive Leadership Development; Project based Learning and Performance Consulting. | Provision of training and Project-based Learning programmes to SMS members as well as Performance Consulting interventions at GPG Departments | 50 people and 750 person-training-days; 20 people in horizontal deployment of PBL. | 100 people and 1500 person-training-days; 20 people in horizontal deployment of PBL. | Review strategy. | | |
| | Non-Training interventions | SMS Networks; Leadership Journal; Annual Conferences; GMDP Website. | 10 Networks; 4 Journal editions; 1 Conference; Website maintenance. | 10 Networks; 4 Journal editions; 1 Conference; Website maintenance. | 10 Networks; 4 Journal editions; 1 Conference; Website maintenance. | | |
| Organising & Hosting Provincial OD Events | Premier's Service Excellence Awards; Imbizo; HR Fora; LR Fora. | PSEA Project Report; Imbizo report; HR Forum minutes; LR Forum minutes | 1 PSEA event; 1 Imbizo celebration; 4 HR Forum meetings; 4 LR Forum Meetings. | 1 PSEA event; 1 Imbizo celebration; 4 HR Forum meetings; 4 LR Forum Meetings. | 1 PSEA event; 1 Imbizo celebration; 4 HR Forum meetings; 4 LR Forum Meetings. | | |

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | **Targets** | | | | |
| | | | **05/06** | **06/07** | **07/08** | | |
| Consulting to all GPG Departments on HR, OD & LR best practices | Consulting advice; GPG Transformation through AA, EE and OD-related interventions; HR and LR compliance & Best Practices. | Analytical reports to DG and HoD Forum. | Analytical reports to DG and HoD Forum. | Analytical reports to DG and HoD Forum. | Analytical reports to DG and HoD Forum. | | |
| Implementation of transversal HR Strategy | Transversal HR strategic objectives implemented as defined in the strategy. | Strategy in place | Strategy implemented. | Strategy reviewed | Strategy reviewed | | |
| Implementation of transversal GPG HRD Strategy | Transversal HRD strategic objectives, including implemented as defined in the strategy. | Strategy in place | Strategy implemented. | Strategy reviewed | Strategy reviewed | | |
| Transversal HRD initiatives and interventions | Representation of GPG in PSETA Board meetings | PSETA Board minutes of meetings. | 4 PSETA Board meetings attended. | 4 PSETA Board meetings attended. | 4 PSETA Board meetings attended. | | |

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | **Targets** | | | | |
| | | | **05/06** | **06/07** | **07/08** | | |
| | Implementation of the GPG Learnerships and Internships programmes. | Consolidated analytical reports to HoD Forum | 4 Consolidated analytical reports | 4 Consolidated analytical reports | 4 Consolidated analytical reports | | |
| | Representation in Public Service Trainers' Forum activities and hosting of PSTF Annual Conference | PSTF meeting minutes; PSTF conference report | 4 PSTF meetings and advice rendered to GPG. PSTF Annual Conference. | 4 PSTF meetings and advice rendered to GPG. | 4 PSTF meetings and advice rendered to GPG. | | |
| Implementation of GPG transversal LR Strategy | Transversal strategic objectives implemented as defined in the strategy. | Strategy in place | Implement the strategy | Research and Review the strategy | Review the strategy | | |
| Coordinated management of Collective Bargaining in GPG | Deliberations and negotiations in CCPGP and GPSSBC Chamber | Collective Agreements concluded and promotion of labour peace in GPG | Collective agreements concluded and implemented | Collective agreements concluded and implemented | Collective agreements concluded and implemented | | |
| | Continued participation in national structures of the PSCBC and GPSSBC | Advice rendered to PLRC and GPG departments | Quarterly and other meetings attended. | Quarterly and other meetings attended. | Quarterly and other meetings attended. | | |

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | Targets | | | | |
| | | | 05/06 | 06/07 | 07/08 | | |
| | Organisation of workshops on LR for GPLRF members | Internal and external workshops hosted. | Capacitation and awareness of 30 GPLRF members | Capacitation and awareness of 30 GPLRF members | Capacitation and awareness of 30 GPLRF members | | |

## PROGRAMME 6: FINANCIAL MANAGEMENT

The mandate of this programme is a provision of sound financial management and the rendering of effective and efficient supports services to OoP and to ensure adherence to PFMA, Treasury Regulations, Policies and applicable legislations.

The strategic goals include implementing a risk management plan for OoP resulting in improved internal control, standard operating procedures and internal accounting policies. The programme also aims to provide financial advisory services to Chief Directorates and accounting officers and ensure that appropriate skills and competencies are held within the Financial Management unit.

The programme's strategic objectives are to establish and maintain systems and policies to ensure effective and efficient management of resources, resource planning, budgeting, and monitoring of programme performance, including strategic financial management and control.

To achieve this, the programme has two sub-programmes, Financial and Management Accounting, as well as Supply Chain Management.

## SUB-PROGRAMME 1: FINANCIAL AND MANAGEMENT ACCOUNTING

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of Data |
|---|---|---|---|---|---|---|---|
| | | | Targets | | | | |
| | | | 05/06 | 06/07 | 07/08 | | |
| Ensure effective and financial accounting and internal control | 1. Administration of payments<br>2. Reconciliation of payments processed by GSSC<br>3. Reconciliation of control accounts<br>4. Reconciliation of Debt and Credit account<br><br>5. Deposit of any revenue receipt<br>6. Compliance to PFMA and Treasury Regulations<br><br>7. Salary reconciliation | • No outstanding invoices<br>• Correctness of payments<br><br>• Monthly reconciliation of accounts<br>• Monthly reconciliation of account debt credit to limit outstanding balances<br>• All money received deposited same day<br>• Monthly completion of compliance certificate\<br>  Quarterly reports on implementation of PFMA<br>• Limited audit queries<br>• Monthly reconciliation of salaries | 100% | 100% | 100% | As prescribed and required by Treasury | Financial Policies Budget Circular and PFMA and Treasury Regulation |
| Ensure accurate and credible management of departmental budget | 1. Submission of budget inputs<br>2. Submission of IYM and Quarterly reports<br>3. Reporting to managers and management | • Timely submitting as per Treasury guidelines<br>• Timely submitting as per Treasury guidelines<br>• Timely and accurate reporting on monthly basis | 100% | 100% | 100% | As prescribed and required by Treasury | Financial Policies Budget Circular and PFMA and |

| | | | Output | | | | |
|---|---|---|---|---|---|---|---|
| | | | **Targets** | | | | |
| | | | | | | | Treasury Regulation |
| Ensure effective reporting on finance being executed by OoP | 1. Compilation of Interim and Annual Financial Statements | • Unqualified audit opinion by AG<br>• Compilation as per the Guide line provided and submitted on time as per PFMA | 100% | 100% | 100% | As prescribed and required by Treasury | Financial Policies Budget Circular and PFMA and Treasury Regulation |

**SUB-PROGRAMME 2: SUPPLY CHAIN MANAGEMENT**

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of Data |
|---|---|---|---|---|---|---|---|
| | | | **Targets** | | | | |
| | | | **05/06** | **06/07** | **07/08** | | |
| Effective, efficient, economic and timely procurement services rendered | 1. Procurement of goods and services in line with Supply Chain Management Manual and Procurement Delegation | - Overall process cycle time less than 5 days<br>• From HOP to Procurement (3 hours)<br>• Quotation process (2 days)<br>• Compilation of process documentation and obtaining of authorisation (same day)<br>• Delivery of service as per type of service agreed<br>• Distribution of items delivered within 3 hours of receipt<br>• Invoice to payments within 12 days from date of delivery | 100% | 100% | 100% | As prescribed in manual | Supply Chain Management Manual and Policies |
| Accurate and credible management of assets | 1. Assets well managed<br>2. Assets properly recorded<br>3. Management of absolute and redundant assets<br>4. Maintenance of assets | - Maintenance of asset register updates within 2 days<br>- Submission of monthly reports as per guidelines<br>- Monthly reconciliation of asset ledger accounts to the asset register | 100% | 100% | 100% | As prescribed in manual | PFMA and Treasury Regulation |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | - Monthly update of depreciation on asset register<br>- Timely phasing out of redundant or obsolete item<br>- Schedule asset count and spot checks | | | | | |
| Effective transport service rendered | 1. Provision of transport services<br>2. Maintaining of cost and allocations | - Monthly and quarterly reports<br>- Maintenance and update of transport system per month<br>- Optimised fleet management (target utilisation rate of vehicles)<br>- Management of government accounts on a monthly basis<br>- Maintenance of government vehicles (100% roadworthiness of all vehicles) | 100% | 100% | 100% | As prescribed in manual | PFMA and Treasury Regulation |
| Effective contract system rendered | 1. Contract updated<br>2. Expiring contract reported | - Monthly maintenance and updating of contract system (within 2 days of changes)<br>- Monthly reconciliation of all contracts<br>- Notification of contract expiry at least 3 months prior to expiry<br>- Compliance with State Law Advice on all contracts | 100% | 100% | 100% | As prescribed in manual | PFMA and Treasury Regulation |

**PROGRAMME 7: SECURITY AND RISK MANAGEMENT SERVICE**

The primary aim of the Directorate is to facilitate, coordinate and monitor the security within GPG, as well as to render and administer the overall security functions of the Office. This involves ensuring the optimal management of and provision of appropriate security services to ensure the protection of government's people, assets and information.

The programme facilitates, coordinates, monitors and evaluates the effectiveness of security measures and standards within GPG. It also liaises with national security structures and provides security advisory services for the Office and GPG. It also facilitates the development and implementation of GPG-wide security strategy.

| Outcome | Description of Output | Unit of measure or Performance Indicator | Output | | | Standard | Source of data |
|---|---|---|---|---|---|---|---|
| | | | **Targets** | | | | |
| | | | 05/06 | 06/07 | 07/08 | | |
| 1. Manage the security function for the Office of the Premier | Management of security management systems in the OoP | Managing OH&SA for OoP Provision of security services for EXCO and GPG events | 100% Compliance | 100% Compliance | 100% Compliance | | |
| 2. Development and implementation of a uniform GPG security strategy | | Implementation of GPG Security Strategy and Plans | 100% Compliance | 100% Compliance | 100% Compliance | | |
| 3. Security risk and threat management for GPG | Conduct risk & threat assessments for GPG | Assist with security incident investigations Establish GPG incident tracking system | 100% Compliance | 100% Compliance | 100% Compliance | | |
| 4. Compliance and implementation of MISS policy for GPG | | Implementation of standard MISS compliance system Manage security clearance system for personnel Conduct MISS Awareness sessions | 100% Compliance | 100% Compliance | 100% Compliance | | |
| 5. Maintenance and control of firearms management system for GPG | | Maintenance and update of an electronic firearms register for GPG Maintenance of licensing system | 100% Compliance | 100% Compliance | 100% Compliance | | |
| 6. Staff skills development | Ongoing Skills development and training of staff | Development of training modules for GPG security staff Maintaining a professional staff compliment | Ongoing | Ongoing | Ongoing | | |

**Medium-term revenues and expenditures**

The Office of the Premier is not a revenue generating office. Expenditure for the Office of the Premier is per programme as budgeted. These allocated funds are monitored on a monthly basis to ensure that expenditure is incurred timeously.

**Summary of revenue**

The following sources of funding are used for the Vote:

**Table 1: Summary of revenue**

| Detail | 2001/02 | 2002/03 Actual | 2003/04 Actual | 2004/05 Estimate | 2005/06 MTEF | 2006/07 MTEF | 2007/08 MTEF |
|---|---|---|---|---|---|---|---|
| | R' 000 | R' 000 | R' 000 | R' 000 | R' 000 | R' 000 | R' 000 |
| Voted by legislature | 781 611 | 87 385 | 119 254 | 104 210 | 104 801 | 112 090 | 119 747 |
| Conditional grants | | | | | | | |
| Other (specify) | | | | | | | |
| **Total revenue** | 781 611 | 87 385 | 119 254 | 104 210 | 104 801 | 112 090 | 119 747 |

**Departmental revenue collection**

The table below should give a summary of the revenue the department is responsible for collecting.
Departments must describe in some detail the plans they have to ensure that they will indeed be able to collect the revenue for which they are responsible.

**Table 2: Departmental revenue collection: (name of department)**

| Detail | 2001/02 Actual | 2002/03 Actual | 2003/04 Actual | 2004/05 Estimate | 2005/06 MTEF | 2006/07 MTEF | 2007/08 MTEF |
|---|---|---|---|---|---|---|---|
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| **Current revenue** | | | | | | | |
| Tax revenue | | | | | | | |
| Non-tax revenue | 1 633 | 3 999 | 2 569 | 53 | 60 | 60 | 66 |
| **Capital revenue** | | | | | | | |
| (specify) | | | | | | | |
| **Departmental revenue** | 1 633 | 3 999 | 2 569 | 53 | 60 | 60 | 66 |

**Financial Management**

**Strategies to address audit queries**
The Office of the Premier received an unqualified audit opinion for the 2003/04 financial year from the Office of the Auditor General's Office with no audit queries.

**Implementation of PFMA**

The Office of the Premier complied with the requirements of Treasury by submitting the following reports:
- Monthly – Compliance Certificate for month closure
- Quarterly – PFMA Implementation Progress Report

The Office of the Premier strives on a continuous basis to adhere to the PFMA including the Treasury Regulations, Supply Chain Management Manual, approved delegations and policies, and other acts in the daily execution of its activities by identifying possible risk areas and improving the overall control environment.