

MPUMALANGA PROVINCIAL GOVERNMENT

Office of the Premier



Final Reviewed Strategic Plan for 2005/06 to 2007/08 Financial Years

Annual Performance Plan (3 year) linked to the MTEF

FOREWORD BY THE PREMIER

It is a great honour and privilege for me to present the strategic plan of the Office of the Premier, for the Medium Term Expenditure Framework (MTEF) period 2005/06-2007/08.

The vision of the Office of the Premier is to work towards halving unemployment by at least fifty percent by the year 2014 as part of its struggle against poverty. The Office has identified that poverty and joblessness currently plundering the majority of the population in the country and in the province is a direct consequence of skewed distribution of economic opportunities and means of production, a phenomenon that has been conceptualised in the “two economies” as one of the biggest challenges facing the democratic developmental state.

The majority of the population has limited or no economic livelihood at all and as a result, lives in conditions of deprivation and poverty. Access to decent public services, facilities and amenities by the majority living in the rural areas remains a challenge.

It is against this backdrop that the Office of the Premier accepted the strategic challenge of harnessing and unleashing the productive energy of the state, drawing in strategic and social partners into a coherent massive programme of social and economic transformation and development. The Office of the Premier will lead the process of mobilising partners within business, labour, civil society and the academia into a common strategic programme of action based on the common goal of creating a better life for all.

The mandate and strategic role of the Office of the Premier should thus be conceptualised within this broad strategic vision. The mandate of the Office is to coordinate, facilitate, advise, monitor and evaluate Provincial performance. The role of the Office of the Premier is therefore to support, monitor and evaluate policy

implementation within the Province and to provide strategic planning, management and executive decision-making intelligence.

The strategic plan is tabled in the light of the above context and role noting the achievements and challenges encountered by the Office in the last MTEF. The Office of the Premier has successfully worked on redeveloping the Provincial Growth and Development Strategy (PGDS). In the next MTEF the implementation of the PGDS and policy will be a priority for the Office of the Premier. The monitoring and evaluation of this implementation will also form a core priority as will the ability and performance of the Office of the Premier to anticipate and counteract threats to service delivery.

Overall the Office of the Premier has played a key role in promoting and making practical the key requirements of cooperative governance. At the same time this role and the impact thereof needs to be intensified to ensure joint planning for seamless delivery of services and development across spheres of government and between Provincial government departments and public entities and agencies operating within the Province. The centre's key strategic role is to drive and match make between need, resources and delivery capabilities. As such emphasis on strengthening governance, leadership and management for steering the Province will continue to reign as a principle in delivering on the strategic plan.

The Office of the Premier's strategic plan highlights and describes the catalytic role that needs to be played in changing the social and economic face of the Province. It should be noted that this catalytic role includes steering the public service in Mpumalanga towards a truly responsive, professional and effective delivery machine. This plan outlines the strategies to be implemented to meet this great challenge and I look forward to the Office of the Premier delivering beyond all expectations for the forthcoming MTEF.

PREMIER TSP MAKWETLA

DATE:_____

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Part A

Overview and Strategic Plan Updates

1. OVERVIEW AND STRATEGIC PLAN UPDATES:

1.1. OVERVIEW OF THE STRATEGIC PLAN BY THE DIRECTOR-GENERAL:

The strategic planning exercise of the Office of the Premier undertaken this year was done within a context of a political transition that was heralded by the General Elections held on 27 April 2004. The inauguration of the new Premier and the swearing in of a new Provincial Executive Council marked the beginning of a new five-year term of the Provincial Government. The strategic planning exercise was expected to conceptualise and develop a new strategic programme that is in line with the political vision, strategy and priorities of the Province as well as of the country.

The new political vision, strategy and priorities were pronounced through the President's State of the Nation Address and the Mpumalanga Premier's State of the Province Address, Policy and Budget Speech and other policy directives. The challenge facing the strategy exercise was therefore to analyse these visions, strategies and priorities and to build corresponding strategic programmes with which to deliver the political mandates as identified. In doing so, a concomitant challenge arose from the fact that the current budget of the Office of the Premier is based on strategic plan that was developed in the previous term of government.

This strategy defines the broad vision and goals of what the Office of the Premier should achieve in the medium to the long term. The broad goal of the Office of the Premier is to work towards halving unemployment by at least fifty percent by the year 2014 as part of its struggle against poverty.

The Office of the Premier will lead the process of mobilising partners within business, labour, civil society and the academia into a common strategic programme of action based on the common goal of creating a better

life for all. The Provincial Growth and Development Strategy (PGDS) should therefore be conceptualised within this broad strategic vision. It should be a central framework that provides strategic direction for the contribution of the different sectors and partners of the provincial community. This framework must serve to align and integrate the different efforts in the province into a single and shared strategic outcome, the creation of jobs and reduction of poverty.

The following have been adopted as the strategic goals of the Office of the Premier:

- * Enhancement and Strengthening of Good Governance and Service delivery.
- * Facilitation and Coordination of Economic Growth to Support Job Creation and Poverty Reduction.
- * Managing the Provincial Growth and Development Strategy.
- * Facilitation of Social Transformation and Development.
- * Internal Organisation and Management.

The Office has decided to establish a strategy management system that will be focused and dedicated to the management of strategy implementation. This is based on the imperative to separate between day-to-day routine and strategic high priority work. It has also been accepted that the work of the Office is essentially cross sectional and multi-disciplinary in nature and allocation of roles and responsibilities for strategy implementation has to transcend functional boundaries of the organisational structure.

It is hoped that with improved skills, commitment and dedication; the officials in the office of the Premier will ensure that this 2004/05-2006/07 plan is successfully implemented.

DIRECTOR GENERAL
ADV. MS SOKO

1.2. STRATEGIC PLAN UPDATES:

1.2.1. Financial Management

Great strides have been made in the Office of the Premier and the Province to practice sound financial management. There is room for improvement and sound financial management will remain a priority in the administration during the next financial year.

1.2.2. Monitoring and Evaluation

The Office of the Premier resolved to enhance the following areas in order to strengthen its monitoring and evaluation role:

- * Sound employer / employee relations;
- * Policy implementation;
- * Institutionalized verification of projects;
- * Use technology to enhance M&E;
- * Good governance;
- * Sound administration.

1.2.3. Coordination and Integration

The following will also be a priority during the next financial year:

- * Intensifying co-ordination of information sharing within office of the premier;
- * Strengthening performance evaluation in terms of performance management system;
- * Encourage integration of unit activities for economic efficiency;
- * Strengthen relations with twinning countries.

1.2.4. Internal Management and Organization

The following are to be implemented during the next financial year:

- * Regular feedback from EXCO on reports;
- * Create and sustain high levels of staff morale & productivity;
- * Improve internal communication and consultation;
- * Institutionalize operational and management planning to eliminate "fire fighting";
- * Initiate and institute a disaster management program;
- * Implementation of recruitment prescripts;
- * Retention of skilled personnel;

- * Develop service standards for each section.

2 VISION:
Towards a strategic centre for co-operative and good governance in Mpumalanga.

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

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

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

5 SECTORAL SITUATION ANALYSIS:

5.1. Summary of Service Delivery Environment and Challenges:

The Office of the Premier is responsible for coordination, monitoring and evaluation of service delivery in the Province. Sector departments and municipalities are the implementing arm of the Province. Demand for service delivery has to happen within the constraints of socio-economic realities of the Province.

Critical External Challenges:

- 5.1.1. Alignment of the IDPs from Municipalities with Provincial plans.
- 5.1.2. Sustain an effective and efficient Provincial Administration.
- 5.1.3. Continue to strengthen integrated monitoring, coordination and support systems to enhance service delivery.

5.2. Summary of Organisational Environment and Challenges:

- 5.2.1. Filling of critical vacant posts.
- 5.2.2. Reconciling the structure and the organogram.
- 5.2.3. Internal management and organisation.
- 5.2.4. Internal communication and intra coordination.

6 LEGISLATIVE AND OTHER MANDATES:

6.1. Legislation:

The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996);
The Public Service Act, 1994 (Proclamation No. 103 of 1994);
The Public Finance Management Act, 1999 (Act No. 1 of 1999);
The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
The Labour Relations Act, 1995 (Act No. 66 of 1995);
The Skills Development Act, 1998 (Act No. 97 of 1998);
The Employment Equity Act, 1998 (Act No. 55 of 1998);
The Mpumalanga Commissions of Inquiry Act, 1998 (Act No. 11 of 1998);
The Mpumalanga Youth Commission Act, 1996 (Act No. 5 of 1996)

6.2. White Papers:

Transformation of the Public Service White Paper;
Reconstruction and Development White Paper;
Transforming Public Service Delivery White Paper (Batho Pele White Paper);
New Employment Policy for the Public Service White Paper;
Integrated National Disability Strategy White Paper;
Affirmative Action in the Public Service White Paper;
Traditional Leadership and Governance Draft White Paper.

7 BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS:

- * To ensure efficient and effective management services in the Office of the Premier and the Province.
- * To facilitate the development of a coherent and co-ordinated Provincial Government Communications and Information Services.
- * To provide legal assistance and sound legal advice, and to draft formal written legal opinions as well as researched and technically correct Provincial legislation.
- * To provide auditing services in the Province and to ensure good corporate governance and practices within the Public Sector.
- * To provide secretariat and research support to the Executive Council.
- * To co-ordinate and facilitate macro planning processes in the Province.
- * To ensure integration of transformation programmes across the provincial departmental portfolios and municipalities.
- * To co-ordinate, facilitate and monitor transversal transformation.

8 INFORMATION SYSTEMS TO MONITOR PROGRESS:

BAS
PERSAL

9 DESCRIPTION OF STRATEGIC PLANNING PROCESS:

Different components of the Department underwent a strategic planning process that resulted in the consolidation of the Departmental Strategic Plan.

Part B

Programme and Sub-Programme Performance Targets

Programme 1: Management Services:

The Programme consists of the following sub programmes:

- * Inner Office of the Premier;
- * Office of the Director-General;
- * Corporate Services;
- * Financial Management;
- * Inter-Governmental Relations;
- * Peral Management.

Situation Analysis:

The Office of the Premier is the strategic centre of the Mpumalanga Provincial Government and the Office of the Director-General, within this mandate, delivered solid results in the management services within the Province.

The Mpumalanga Provincial Administration was openly acclaimed by the National Department of Finance to be the torchbearer Province in the conversion of all Departmental financial systems to the Basic Accounting System (BAS).

Immediate benefits that have accrued from this conversion are a greater degree of accountability, a greater control of monthly expenditure and a marked reduction in opportunity for fraudulent and duplicate payments to service providers.

The Provincial Government has now established a record of success in financial management and this was clearly manifested in the closure and handing over of all Departments' Financial Books to the Provincial Auditor-General by due date, a record that has been held since 2000.

In support of this process, the Internal Audit Chief Directorate and Audit Committees were established and the efficacy of these structures are functioning to standard.

The establishment of the Persal Provincial Directorate has also proved its worth in the successful capturing of all personnel records, placing the credibility of our personnel records beyond reproach.

We have ensured that there is an efficient and effective support service for all components in the Office of the Premier while simultaneously providing the same service to our sister departments.

We will have to continue to be ever vigilant in sound financial management and prudent in stemming corruption. We will have to be more focused on service delivery.

We will have to continue to focus on and find innovative ways to hasten the eradication of poverty, to significantly create jobs for our youth and we will have to take the high road to launch an impending decade of sustainable development.

The Office of the Director-General will strive to maintain a record of excellence in caring for, and service to, the citizens of the Mpumalanga Province.

Table 1: Programme 1: Management Services:
Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub Programme: Inner Office - Private Secretariat		Strategic Goal Provision of up-to-standard private secretarial and administrative services to the Premier						
Strategic Objective.	Measurable Objective.	Performance Measure Indicator.	Actual 2002/03.	Actual 2003/04.	2004/05 Estimate.	2005/06 Budget.	2006/07 Target.	2007/08 Target.
Ensuring that all secretarial and administrative services in support of the Premier are up-to-standard, are provided on a daily basis and are on time.	To ensure that all secretarial and administrative services in support of the Premier are up-to-standard, are provided on a daily basis and are on time.	All secretarial and administrative services in support of the Premier are up-to-standard, are provided on a daily basis and are on time.	All secretarial and administrative services in support of the Premier were up-to-standard, were provided on a daily basis and were on time.	All secretarial and administrative services in support of the Premier were up-to-standard, were provided on a daily basis and were on time.	All secretarial and administrative services in support of the Premier will have been up-to-standard, provided on a daily basis and on time.		To ensure that all secretarial and administrative services in support of the Premier are up-to-standard, are provided on a daily basis and are on time.	To ensure that all secretarial and administrative services in support of the Premier are up-to-standard, are provided on a daily basis and are on time.

Table 2: Programme 1: Management Services:

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub Programme: Office of the Director General		Strategic Goal: Overall effective and efficient administrative management of the Office of the Premier and all the Provincial Departments.						
Director-General Secretariat								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Ensuring continuous and proper monitoring, evaluation, co- ordination and managemen t of the administrati on of the Office of the Premier.	To ensure continuous proper monitoring, evaluation, co-ordination and management of the administration of the Office of the Premier.	Continuous overall effective and efficient management of the Office of the Premier. All functions are continuously met with the required standard and within the required time frame.	Continuous overall effective and efficient manageme nt of the Office of the Premier. All func- tions were continuousl y met with the required standard and within the required time frame.	Continuous overall effective and efficient manageme nt of the Office of the Premier. All func- tions were continuousl y met with the required standard and within the required time frame.	Continuous overall effective and efficient manageme nt of the Office of the Premier. All func- tions will be met with the required standard and within the required time frame.		To ensure continuous proper monitoring, evaluation, co- ordination and manageme nt of the administrat ion of the Office of the Premier.	To ensure continuous proper monitoring, evaluation, co- ordination and manageme nt of the administrat ion of the Office of the Premier.

		<p>The office management system is updated and improved by March 2006, issues raised in the Daily Executive Management Meetings are recorded, facilitated and followed-up on daily and Quarterly Extended Section Heads meetings are held.</p>	<p>The office management system is being updated and improved, issues raised in the Daily Executive Management Meetings were recorded, facilitated and followed-up on daily, and Quarterly Extended Section Heads meetings were held.</p>	<p>The office management system is being updated and improved, issues raised in the Daily Executive Management Meetings were recorded, facilitated and followed-up on daily, and Quarterly Extended Section Heads meetings were held.</p>	<p>The office management system is being updated and improved, issues raised in the Daily Executive Management Meetings will have been recorded, facilitated and followed-up on daily, and Quarterly Extended Section Heads meetings will have been held.</p>			
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		<p>Monthly, Quarterly and Annual Reports are prepared in accordance with requirements and are submitted on time.</p> <p>Documentation and information to and from the Office of the Director-General is managed and coordinated daily.</p>	<p>Monthly, Quarterly and Annual Reports were prepared in accordance with requirements and were submitted on time.</p> <p>Documentation and information to and from the Office of the Director-General was managed and coordinated daily.</p>	<p>Monthly, Quarterly and Annual Reports were prepared in accordance with requirements and were submitted on time.</p> <p>Documentation and information to and from the Office of the Director-General was managed and coordinated daily.</p>	<p>Monthly, Quarterly and Annual Reports will have been prepared in accordance with requirements and submitted on time.</p> <p>Documentation and information to and from the Office of the Director-General will have been managed and coordinated daily.</p>			
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		Linkages with National, Provincial and related structures and with the private sector are maintained in a healthy state.	Linkages with National, Provincial and related structures and with the private sector were maintained in a healthy state.	Linkages with National, Provincial and related structures and with the private sector were maintained in a healthy state.	Linkages with National, Provincial and related structures and with the private sector will have been maintained in a healthy state.			
The continuous provision of a monitoring, evaluation, and coordinating system that provides integrated support services and enhances service delivery in Provincial Government	To continuously provide a monitoring, evaluation, and co-ordinating system that provides integrated support services and enhances service delivery in Provincial Government.	Monthly Heads of Department meetings (Tinyosi) are held. Documentation for Tinyosi is recorded, prepared, packaged and distributed on time.	Monthly Heads of Department meetings (Tinyosi) are held. Documentation for Tinyosi is recorded, prepared, packaged and distributed on time.	Monthly Heads of Department meetings (Tinyosi) are held. Documentation for Tinyosi is recorded, prepared, packaged and distributed on time.	Monthly Heads of Department meetings (Tinyosi) are held. Documentation for Tinyosi is recorded, prepared, packaged and distributed on time.		To continuously provide a monitoring, evaluation, and co-ordinating system that provides integrated support services and enhances service delivery in Provl Govt.	To continuously provide a monitoring, evaluation, and co-ordinating system that provides integrated support services and enhances service delivery in Prov Govt.

		<p>Linkages and related services between the Office of the Director-General and the Offices of HoDs are provided and maintained.</p> <p>Implementation of decisions and resolutions taken at Tinyosi is monitored continuously.</p>	<p>Linkages and related services between the Office of the Director-General and the Offices of HoDs are provided and maintained</p> <p>Implementation of decisions and resolutions taken at Tinyosi is monitored continuously.</p>	<p>Linkages and related services between the Office of the Director-General and the Offices of HoDs are provided and maintained</p> <p>Implementation of decisions and resolutions taken at Tinyosi is monitored continuously.</p>	<p>Linkages and related services between the Office of the Director-General and the Offices of HoDs are provided and maintained</p> <p>Implementation of decisions and resolutions taken at Tinyosi is monitored continuously.</p>			
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		<p>All services required as and when special Task Teams are established by resolution of the Executive Council, or DG, under auspices of the Office of the DG are co-ordinated, facilitated and rendered.</p> <p>Information to and from Heads of Departments is disseminated.</p>	<p>All services required as and when special Task Teams are established by resolution of the Executive Council, or DG, under auspices of the Office of the DG are co-ordinated, facilitated and rendered.</p> <p>Information to and from Heads of Departments is disseminated.</p>	<p>All services required as and when special Task Teams are established by resolution of the Executive Council, or DG, under auspices of the Office of the DG are co-ordinated, facilitated and rendered.</p> <p>Information to and from Heads of Departments is disseminated.</p>	<p>All services required as and when special Task Teams are established by resolution of the Executive Council, or DG, under auspices of the Office of the DG are co-ordinated, facilitated and rendered.</p> <p>Information to and from Heads of Departments is disseminated.</p>			
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Integrated Provincial Support Programme (IPSP)								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
The strengthening of the ability of the centre of government to coordinate and monitor the implementation of PGDS priorities and programs on an ongoing basis	To strengthen the ability of the centre of government to coordinate and monitor the implementation of PGDS priorities and programs on an ongoing basis	PGDS is harmonised with municipal IDP's and other key national plans and forms the basis for all provincial planning	PGDS is harmonised with municipal IDP's and other key national plans and forms the basis for all provincial planning	PGDS is harmonised with municipal IDP's and other key national plans and forms the basis for all provincial planning	PGDS is harmonised with municipal IDP's and other key national plans and forms the basis for all provincial planning		To strengthen the ability of the centre of government to coordinate and monitor the implementation of PGDS priorities and programs on an ongoing basis	To strengthen the ability of the centre of government to coordinate and monitor the implementation of PGDS priorities and programs on an ongoing basis

		<p>Appropriate, efficient and effective organisational structures, key management systems and processes in place to support provincial macro-management and coordination by March 2005</p> <p>Consolidated GIS-enabled reporting system on provincial programmes/projects exists and accessible to everyone by March 2005</p>	<p>Appropriate, efficient and effective organisational structures, key management systems and processes in place to support provincial macro-management and coordination by March 2005</p> <p>Consolidated GIS-enabled reporting system on provincial programmes/projects exists and accessible to everyone by March 2005</p>	<p>Appropriate, efficient and effective organisational structures, key management systems and processes in place to support provincial macro-management and coordination by March 2005</p> <p>Consolidated GIS-enabled reporting system on provincial programmes/projects exists and accessible to everyone by March 2005</p>	<p>Appropriate, efficient and effective organisational structures, key management systems and processes in place to support provincial macro-management and coordination by March 2005</p> <p>Consolidated GIS-enabled reporting system on provincial programmes/projects exists and accessible to everyone by March 2005</p>			
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		Streamlined/ integrated planning and budgeting cycles as well as common reporting formats adhered to by all provincial departments by March 2005	Streamlined/ integrated planning and budgeting cycles as well as common reporting formats adhered to by all provincial departments by March 2005	Streamlined/ integrated planning and budgeting cycles as well as common reporting formats adhered to by all provincial departments by March 2005	Streamlined/ integrated planning and budgeting cycles as well as common reporting formats adhered to by all provincial departments by March 2005			
Development of a framework for the coordination of Official Development Assistance (donor funding) into the Province.	To develop a framework for the coordination of Official Development Assistance (donor funding) into the province by September 2005.	Status Report on ODA available by August 2004	Status Report on ODA available by August 2004	Status Report on ODA available by August 2004	Status Report on ODA available by August 2004		To develop a frame- work for the coordi- nation of Official Developme nt Assistance (donor funding) into the province by Sept. 2005	To develop a frame- work for the coordi- nation of Official Developme nt Assistance (donor funding) into the province by Sept. 2005

		<p>ODA Coordination Framework approved by the Executive Council by September 2005</p> <p>Achieve at least 10% growth in ODA on a year to year, against the determined baseline</p> <p>Mandate for central coordination approved by the Executive Council</p> <p>Status Report on ODA available by August 2004</p>	<p>ODA Coordination Framework approved by the Executive Council by September 2005</p> <p>Achieve at least 10% growth in ODA on a year to year, against the determined baseline</p> <p>Mandate for central coordination approved by the Executive Council</p> <p>Status Report on ODA available by August 2004</p>	<p>ODA Coordination Framework approved by the Executive Council by September 2005</p> <p>Achieve at least 10% growth in ODA on a year to year, against the determined baseline</p> <p>Mandate for central coordination approved by the Executive Council</p> <p>Status Report on ODA available by August 2004</p>	<p>ODA Coordination Framework approved by the Executive Council by September 2005</p> <p>Achieve at least 10% growth in ODA on a year to year, against the determined baseline</p> <p>Mandate for central coordination approved by the Executive Council</p> <p>Status Report on ODA available by August 2004</p>			
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		<p>ODA Coordination Framework approved by the Executive Council by September 2005</p> <p>Achieve at least 10% growth in ODA on a year to year, against the determined baseline</p>	<p>ODA Coordination Framework approved by the Executive Council by September 2005</p> <p>Achieve at least 10% growth in ODA on a year to year, against the determined baseline</p>	<p>ODA Coordination Framework approved by the Executive Council by September 2005</p> <p>Achieve at least 10% growth in ODA on a year to year, against the determined baseline</p>	<p>ODA Coordination Framework approved by the Executive Council by September 2005</p> <p>Achieve at least 10% growth in ODA on a year to year, against the determined baseline</p>			
		<p>Mandate for central coordination approved by the Executive Council</p>	<p>Mandate for central coordination approved by the Executive Council</p>	<p>Mandate for central coordination approved by the Executive Council</p>	<p>Mandate for central coordination approved by the Executive Council</p>			

The strengthening of inter-governmental relations systems to support integrated service delivery in the Province.	To strengthen intergovernmental relations systems to support integrated service delivery in the Province by December 2005	Provincial MPCC Roll-out Plan approved by the Executive Council by August 2005 Budget allocation to the Programme approved by the Executive Council to support accelerated implementation Mobiles Services Strategy in place by December 2005	Provincial MPCC Roll-out Plan approved by the Executive Council by August 2005 Budget allocation to the Programme approved by the Executive Council to support accelerated implementation Mobiles Services Strategy in place by December 2005	Provincial MPCC Roll-out Plan approved by the Executive Council by August 2005 Budget allocation to the Programme approved by the Executive Council to support accelerated implementation Mobiles Services Strategy in place by December 2005	Provincial MPCC Roll-out Plan approved by the Executive Council by August 2005 Budget allocation to the Programme approved by the Executive Council to support accelerated implementation Mobiles Services Strategy in place by December 2005		To strengthen intergovernmental relations systems to support integrated service delivery in the Province by December 2005	To strengthen intergovernmental relations systems to support integrated service delivery in the Province by December 2005
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		At least 2 provincial case studies published in the national Service Delivery Learning Journal by May 2005 to innovations with other provinces	At least 2 provincial case studies published in the national Service Delivery Learning Journal by May 2005 to innovations with other provinces	At least 2 provincial case studies published in the national Service Delivery Learning Journal by May 2005 to innovations with other provinces	At least 2 provincial case studies published in the national Service Delivery Learning Journal by May 2005 to innovations with other provinces			
Enhancement of the Provincial capacity for the restructuring of state assets.	To enhance the provincial capacity for the restructuring of state assets by December 2006.	Restructuring of state assets piloted with clear approach, process and roll-out plan in place for future restructuring	Restructuring of state assets piloted with clear approach, process and roll-out plan in place for future restructuring	Restructuring of state assets piloted with clear approach, process and roll-out plan in place for future restructuring	Restructuring of state assets piloted with clear approach, process and roll-out plan in place for future restructuring		To enhance the provincial capacity for the restructuring of state assets by December 2006.	To enhance the provincial capacity for the restructuring of state assets by December 2006.

		Broad based community equity participation achieved in the restructuring	Broad based community equity participation achieved in the restructuring	Broad based community equity participation achieved in the restructuring	Broad based community equity participation achieved in the restructuring			
		Cost savings resulting from restructuring determined by December 2006	Cost savings resulting from restructuring determined by December 2006	Cost savings resulting from restructuring determined by December 2006	Cost savings resulting from restructuring determined by December 2006			
		No government expenditure on the restructured assets after December 2006	No government expenditure on the restructured assets after December 2006	No government expenditure on the restructured assets after December 2006	No government expenditure on the restructured assets after December 2006			

Provision of support for the establishment and coordination of inter-provincial and international learning networks to share best practices.	To support the establishment and coordination of inter-provincial and international learning networks to share best practices on a continuous basis.	Increased provincial participation in learning local and international learning session/conferences Increased sharing of service delivery innovations between provinces and between provincial departments.	Increased provincial participation in learning local and international learning session/conferences Increased sharing of service delivery innovations between provinces and between provincial departments.	Increased provincial participation in learning local and international learning session/conferences Increased sharing of service delivery innovations between provinces and between provincial departments	Increased provincial participation in learning local and international learning session/conferences Increased sharing of service delivery innovations between provinces and between provincial departments		To support the establishment and coordination of inter-provincial and international learning networks to share best practices on a continuous basis	To support the establishment and coordination of inter-provincial and international learning networks to share best practices on a continuous basis
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Table 3: Programme 1: Management Services:

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub Programme: Corporate Services -		Strategic Goal: Supply of Administrative, HR and Logistical needs of all Sections in the Office of the Premier is up to standard and on time.						
Administration								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Provision of monthly provisioning and human resource reports to all Sections within the Office of the Premier.	To provide monthly provisioning and human resource reports to all Sections within the Office by the 10 th of each month, over the next year.	Compilation and distribution of monthly Persal and human resource reports.	Compilation and distribution of monthly Persal and human resource reports.	Compilation and distribution of monthly Persal and human resource reports.	Compilation and distribution of monthly Persal and human resource reports.		To provide monthly provisionin g, human resource reports to all Sections within the Office of the Premier by the 10 th of each	To provide monthly provisionin g, human resource reports to all Sections within the Office of the Premier by the 10 th of each

	Ensure the continued functioning of the provisions LOGIS over the next year.	Capturing and Authorisation of all transactions on LOGIS to ensure that the system complies with requirements.	Capturing and Authorisation of all transactions on LOGIS to ensure that the system complies with requirements	Capturing and Authorisation of all transactions on LOGIS to ensure that the system complies with requirements	Capturing and Authorisation of all transactions on LOGIS to ensure that the system complies with requirements			
The strengthening of Human Resources Management (MRM) and Development of HRM capacity.	To strengthen HRM and Develop HRM capacity by March 2006	A Job Evaluation team must investigate HRM and posts are to be re-evaluated to determine correct post levels.	A Job Evaluation team must investigate HRM and posts are to be re-evaluated to determine correct post levels.	A Job Evaluation team must investigate HRM and posts are to be re-evaluated to determine correct post levels.	A Job Evaluation team must investigate HRM and posts are to be re-evaluated to determine correct post levels.		To strengthen HRM and Develop HRM capacity by March 2006	To strengthen HRM and Develop HRM capacity by March 2006

Work Study and Job Evaluation								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Development of departmental organograms, evaluation of posts, conducting of ad-hoc work-study investigations and facilitating the development of job descriptions.	Align departmental organograms with their strategic plans within 20 working days after receipt of the request, and develop organograms for the Departments.	Align departmental organograms with their strategic plans within 20 working days after receipt of the request, and develop organograms for the Departments.	Align departmental organograms with their strategic plans within 20 working days after receipt of the request, and develop organograms for the Departments	Align departmental organograms with their strategic plans within 20 working days after receipt of the request, and develop organograms for the Departments	Align departmental organograms with their strategic plans within 20 working days after receipt of the request, and develop organograms for the Departments		Align departmental organograms with their strategic plans within 20 working days after receipt of the request, and develop organograms for the Departments.	Align departmental organograms with their strategic plans within 20 working days after receipt of the request, and develop organograms for the Departments.

	To conduct ad hoc Work Study investigations within 14 working days after receipt of the request in 11 Departments.	Conduct ad hoc Work Study investigations within 14 working days after receipt of the request in 11 Departments.	Conduct ad hoc Work Study investigations within 14 working days after receipt of the request in 11 Departments.	Conduct ad hoc Work Study investigations within 14 working days after receipt of the request in 11 Departments.	Conduct ad hoc Work Study investigations within 14 working days after receipt of the request in 11 Departments.		Conduct ad hoc Work Study investigations within 14 working days after receipt of the request in 11 Departments.	Conduct ad hoc Work Study investigations within 14 working days after receipt of the request in 11 Departments.
	Facilitate the development of job descriptions.	Facilitate the development of job descriptions.	Facilitate the development of job descriptions.	Facilitate the development of job descriptions.	Facilitate the development of job descriptions.		Facilitate the development of job descriptions.	Facilitate the development of job descriptions.
	To determine the correct grading of posts on a continuous basis through job evaluation.	Evaluate posts on salary level 11 and 12 in compliance with the directive from the MPSA.	Evaluate posts on salary level 11 and 12 in compliance with the directive from the MPSA.	Evaluate posts on salary level 11 and 12 in compliance with the directive from the MPSA.	Evaluate posts on salary level 11 and 12 in compliance with the directive from the MPSA.		To determine the correct grading of posts on a continuous basis through job evaluation.	To determine the correct grading of posts on a continuous basis through job evaluation.

		Evaluate posts on salary level 9 and higher prior to being advertised within 5 working days after receipt of request and all relevant documentation.	Evaluate posts on salary level 9 and higher prior to being advertised within 5 working days after receipt of request.	Evaluate posts on salary level 9 and higher prior to being advertised within 5 working days after receipt of request.	Evaluate posts on salary level 9 and higher prior to being advertised within 5 working days after receipt of request.			
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Development of departmental organograms, evaluation of posts, conducting of ad hoc work-study investigations and facilitating the development of job descriptions.	To determine the correct grading of posts on a continuous basis through job evaluation.	Evaluate filled and vacant posts as per departments' requests within 5 working days after receipt of the request and all relevant documentation.	Evaluate filled and vacant posts as per departments' requests within 5 working days after receipt of the request and all relevant documentation.	Evaluate filled and vacant posts as per departments' requests within 5 working days after receipt of the request and all relevant documentation.	Evaluate filled and vacant posts as per departments' requests within 5 working days after receipt of the request and all relevant documentation.		To determine the correct grading of posts on a continuous basis through job evaluation.	To determine the correct grading of posts on a continuous basis through job evaluation.
		Ensure the efficient functioning of the Job Evaluation Panel.	Ensure the efficient functioning of the Job Evaluation Panel.	Ensure the efficient functioning of the Job Evaluation Panel.	Ensure the efficient functioning of the Job Evaluation Panel.			
		Participate in the Inter-Provincial Job Evaluation Forum.	Participate in the Inter-Provincial Job Evaluation Forum.	Participate in the Inter-Provincial Job Evaluation Forum.	Participate in the Inter-Provincial Job Evaluation Forum.			

		Participate in the Co-ordination Committee on the upgrade of entire occupational category of posts in line with the MPSA directive.	Participate in the Co-ordination Committee on the upgrade of entire occupational category of posts in line with the MPSA directive.	Participate in the Co-ordination Committee on the upgrade of entire occupational category of posts in line with the MPSA directive.	Participate in the Co-ordination Committee on the upgrade of entire occupational category of posts in line with the MPSA directive.			
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Labour Relations								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Promotion of sound labour relations and discipline in the Provincial government as well as capacitating managers on employment policies and practices	To capacitate managers in all eleven departments in dealing with employment policies and practices by March 2005	Conduct institutional visits at each department. Circulate information on collective agreements and recent policies to all departments.	Conduct institutional visits at each department. Circulate information on collective agreements and recent policies to all departments.	Conduct institutional visits at each department. Circulate information on collective agreements and recent policies to all departments.	Conduct institutional visits at each department. Circulate information on collective agreements and recent policies to all departments.		To capacitate managers in all eleven departments in dealing with employment policies and practices by March 2005	To capacitate managers in all eleven departments in dealing with employment policies and practices by March 2005
	To co-ordinate the collective bargaining chamber meetings quarterly.	Quarterly meetings of the collective bargaining chamber are facilitated.	Quarterly meetings of the collective bargaining chamber are facilitated.	Quarterly meetings of the collective bargaining chamber are facilitated.	Quarterly meetings of the collective bargaining chamber are facilitated.		To co-ordinate the collective bargaining chamber meetings quarterly.	To co-ordinate the collective bargaining chamber meetings quarterly.

	To ensure representation of the Province at the National Bargaining Council meetings when scheduled.	Attend the National Bargaining Councils.	Attend the National Bargaining Councils.	Attend the National Bargaining Councils.	Attend the National Bargaining Councils.		To ensure representation of the Province at the National Bargaining Council meetings when scheduled.	To ensure representation of the Province at the National Bargaining Council meetings when scheduled.
	To attend to disputes as they occur and facilitate application of corrective measures.	Investigate grievances. Refer/ attend Labour Court cases. Investigate acts of misconduct and draft charges.	Investigate grievances. Refer/ attend Labour Court cases. Investigate acts of misconduct and draft charges.	Investigate grievances. Refer/ attend Labour Court cases. Investigate acts of misconduct and draft charges.	Investigate grievances. Refer/ attend Labour Court cases. Investigate acts of misconduct and draft charges.		To attend to disputes as they occur and facilitate application of corrective measures.	To attend to disputes as they occur and facilitate application of corrective measures.

	To facilitate the prevention and resolution of strikes as they occur.	Attend to issues that avert strikes all together.	Attend to issues that avert strikes all together.	Attend to issues that avert strikes all together.	Attend to issues that avert strikes all together.		To facilitate the prevention and resolution of strikes as they occur.	To facilitate the prevention and resolution of strikes as they occur.
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Human Resources Development								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Coordination and Monitoring of Compliance to HRD policies.	Coordination and Monitoring of Compliance to HRD policies.	<ul style="list-style-type: none"> - Maintain institutional arrangements in departments - Coordinate PSETA and other HRD activities in the province. 	<ul style="list-style-type: none"> - Maintain institutional arrangements in departments - Coordinate PSETA and other HRD activities in the province 	<ul style="list-style-type: none"> - Maintain institutional arrangements in departments - Coordinate PSETA and other HRD activities in the province 	<ul style="list-style-type: none"> - Maintain institutional arrangements in departments - Coordinate PSETA and other HRD activities in the province 		Coordination and Monitoring of Compliance to HRD policies.	Coordination and Monitoring of Compliance to HRD policies.

Management of Provincial HRD Strategy Framework	Management of Provincial HRD Strategy Framework	<ul style="list-style-type: none"> - Develop Provincial HRD strategies - Market the strategy - Monitor implementation of the HRD strategy 	<ul style="list-style-type: none"> - Develop Provincial HRD strategies - Market the strategy - Monitor implementation of the HRD strategy 	<ul style="list-style-type: none"> - Develop Provincial HRD strategies - Market the strategy - Monitor implementation of the HRD strategy 	<ul style="list-style-type: none"> - Develop Provincial HRD strategies - Market the strategy - Monitor implementation of the HRD strategy 		Management of Provincial HRD Strategy Framework	Management of Provincial HRD Strategy Framework
		<ul style="list-style-type: none"> - Develop Provincial HRD strategies - Market the strategy - Monitor implementation of the HRD strategy 	<ul style="list-style-type: none"> - Develop Provincial HRD strategies - Market the strategy - Monitor implementation of the HRD strategy 	<ul style="list-style-type: none"> - Develop Provincial HRD strategies - Market the strategy - Monitor implementation of the HRD strategy 	<ul style="list-style-type: none"> - Develop Provincial HRD strategies - Market the strategy - Monitor implementation of the HRD strategy 			

	Coordination of Transversal Public Service Training	<p>- Conduct quarterly induction programme to newly appointed officials</p> <p>Re- Orientation of serving officials into new Public Service Management Framework</p>	<p>- Conduct quarterly induction programme to newly appointed officials</p> <p>Re- Orientation of serving officials into new Public Service Management Framework</p>	<p>- Conduct quarterly induction programme to newly appointed officials</p> <p>Re- Orientation of serving officials into new Public Service Management Framework</p>	<p>- Conduct quarterly induction programme to newly appointed officials</p> <p>Re- Orientation of serving officials into new Public Service Management Framework</p>		Coordination of Transversal Public Service Training	Coordination of Transversal Public Service Training
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		Conduct needs analysis by Dec 2004	Conduct needs analysis by Dec 2004	Conduct needs analysis by Dec 2004	Conduct needs analysis by Dec 2004			
		Develop and circulate Provincial Transversal Training Programme	Develop and circulate Provincial Transversal Training Programme	Develop and circulate Provincial Transversal Training Programme	Develop and circulate Provincial Transversal Training Programme			
		Coordinate implementation of programme	Coordinate implementation of programme	Coordinate implementation of programme	Coordinate implementation of programme			

Coordination of Learnerships in the Provincial Administration	Coordination of Learnerships in the Provincial Administration	<ul style="list-style-type: none"> - Monitor implementation of Provincial Learnerships Programme - Facilitate meeting of Growth and Development Summit Resolutions i.e. enrollment of 800 unemployed learners by departments by May 2005. <p>Coordinate learnership reports to PSETA</p>	<ul style="list-style-type: none"> - Monitor implementation of Provincial Learnerships Programme - Facilitate meeting of Growth and Development Summit Resolutions i.e. enrollment of 800 unemployed learners by departments by May 2005. <p>Coordinate learnership reports to PSETA</p>	<ul style="list-style-type: none"> - Monitor implementation of Provincial Learnerships Programme - Facilitate meeting of Growth and Development Summit Resolutions i.e. enrollment of 800 unemployed learners by departments by May 2005. <p>Coordinate learnership reports to PSETA</p>	<ul style="list-style-type: none"> - Monitor implementation of Provincial Learnerships Programme - Facilitate meeting of Growth and Development Summit Resolutions i.e. enrollment of 800 unemployed learners by departments by May 2005. <p>Coordinate learnership reports to PSETA</p>		Coordination of Learnerships in the Provincial Administration	Coordination of Learnerships in the Provincial Administration
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		<p>Conduct induction of coaches and learners at the workplace</p> <p>Coordinate formative and summative assessment at the workplace.</p>	<p>Conduct induction of coaches and learners at the workplace</p> <p>Coordinate formative and summative assessment at the workplace.</p>	<p>Conduct induction of coaches and learners at the workplace</p> <p>Coordinate formative and summative assessment at the workplace.</p>	<p>Conduct induction of coaches and learners at the workplace</p> <p>Coordinate formative and summative assessment at the workplace.</p>			
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	Coordination of the ABET Programme to General Assistants in the Provincial Administration	<ul style="list-style-type: none"> - Manage the coordination of ABET programme levels 1, 2, 3, & 4. - Build capacity on the new way of assessing ABET learners to Coordinators and Providers. - Ensure compliance by service providers - organize meetings between stakeholders 	<ul style="list-style-type: none"> - Manage the coordination of ABET programme levels 1, 2, 3, & 4 - Build capacity on the new way of assessing ABET learners to Coordinators and Providers - Ensure compliance by service providers - organize meetings between stakeholders 	<ul style="list-style-type: none"> - Manage the coordination of ABET programme levels 1, 2, 3, & 4 - Build capacity on the new way of assessing ABET learners to Coordinators and Providers - Ensure compliance by service providers - organize meetings between stakeholders 	<ul style="list-style-type: none"> - Manage the coordination of ABET programme levels 1, 2, 3, & 4 - Build capacity on the new way of assessing ABET learners to Coordinators and Providers - Ensure compliance by service providers - organize meetings between stakeholders 		Coordination of the ABET Programme to General Assistants in the Provincial Administration	Coordination of the ABET Programme to General Assistants in the Provincial Administration
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	Staff Development in the Office of the Premier	<ul style="list-style-type: none"> - Compile Skills plans - Develop and implement departmental Training programme - Compile quarterly training reports to PSETA. - Manage the bursary function. -Coordinate training committee meetings. -Manage departmental ABET and Learnerships programme 	<ul style="list-style-type: none"> -Compile Skills plans -Develop and implement departmental Training programme - Compile quarterly training reports to PSETA - Manage the bursary function -Co-ordinate training committee meetings -Manage departmental ABET and Learnerships programme 	<ul style="list-style-type: none"> -Compile Skills plans -Develop and implement departmental Training programme - Compile quarterly training reports to PSETA - Manage the bursary function -Co-ordinate training committee meetings -Manage departmental ABET and Learnerships programme 	<ul style="list-style-type: none"> -Compile Skills plans -Develop and implement departmental Training programme -Compile quarterly training reports to PSETA - Manage the bursary function -Coordinate training committee meetings -Manage departmental ABET and Learnerships programme 		Staff Development in the Office of the Premier	Staff Development in the Office of the Premier
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Establish Partnerships with Academic Institutions	Establish Partnerships with Academic Institutions	<p>Conduct Skills Audit to Management in the province</p> <p>Identify critical management development programmes and other long term study programmes</p>	<p>Conduct Skills Audit to Management in the province</p> <p>Identify critical management development programmes and other long term study programmes</p>	<p>Conduct Skills Audit to Management in the province</p> <p>Identify critical management development programmes and other long term study programmes</p>	<p>Conduct Skills Audit to Management in the province</p> <p>Identify critical management development programmes and other long term study programmes</p>		Establish Partnerships with Academic Institutions	Establish Partnerships with Academic Institutions
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		<p>Identify suitable institutions and enter into partnerships through of MOU's</p> <p>Manage participation of managers in critical development programmes.</p>	<p>Identify suitable institutions and enter into partnership s through of MOU's</p> <p>Manage participatio n of managers in critical developme nt programm es.</p>	<p>Identify suitable institutions and enter into partnership s through of MOU's</p> <p>Manage participatio n of managers in critical developme nt programm es.</p>	<p>Identify suitable institutions and enter into partnerships through of MOU's</p> <p>Manage participation of managers in critical developmen t programme s.</p>			
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Ensuring Quality in Education and Training provided in the Provincial Administration	Ensure Quality in Education and Training provided in the provincial administration	<p>Coordinate development of assessors in the province.</p> <p>Ensure departments have qualified registered assessors and a quality assurance function.</p> <p>Monitor use of accredited providers and SAQA compliant training programmes.</p>	<p>Coordinate development of assessors in the province.</p> <p>Ensure departments have qualified registered assessors and a quality assurance function.</p> <p>Monitor use of accredited providers and SAQA compliant training programmes.</p>	<p>Coordinate development of assessors in the province.</p> <p>Ensure departments have qualified registered assessors and a quality assurance function.</p> <p>Monitor use of accredited providers and SAQA compliant training programmes.</p>	<p>Coordinate development of assessors in the province.</p> <p>Ensure departments have qualified registered assessors and a quality assurance function.</p> <p>Monitor use of accredited providers and SAQA compliant training programmes.</p>		Ensure Quality in Education and Training provided in the provincial administration	Ensure Quality in Education and Training provided in the provincial administration
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Human Resources Policies								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Ensuring that HR policies are in place within the province	Draft HR policies for the Province	Conducting situational analysis on policies in place, human resource issues requiring policies and new issues not covered by existing policies, on continuous basis.	Conducting situational analysis on policies in place, human resource issues requiring policies and new issues not covered by existing policies, on continuous basis.	Conducting situational analysis on policies in place, human resource issues requiring policies and new issues not covered by existing policies, on continuous basis.	Conducting situational analysis on policies in place, human resource issues requiring policies and new issues not covered by existing policies, on continuous basis.		Draft HR policies for the Province	Draft HR policies for the Province

		Continuously reviewing all human resource legal prescripts and directives, for the drafting of policies adapted to the Province.	Continuous ly reviewing all human resource legal prescripts and directives, for the drafting of policies adapted to the Province.	Continuous ly reviewing all human resource legal prescripts and directives, for the drafting of policies adapted to the Province.	Continuousl y reviewing all human resource legal prescripts and directives, for the drafting of policies adapted to the Province.			
		Developing draft policy documents for discussion purpose with the relevant stakeholders on an ongoing basis.	Developing draft policy documents for discussion purpose with the relevant stakeholder s on an ongoing basis.	Developing draft policy documents for discussion purpose with the relevant stakeholder s on an ongoing basis.	Developing draft policy documents for discussion purpose with the relevant stakeholder s on an ongoing basis.			

		<p>Circulating drafted policies for inputs, legal correctness, acceptability and compliance with quality standards of the Province and the Employer monthly.</p>	<p>Circulating drafted policies for inputs, legal correctness acceptability and compliance with quality standards of the Province and the Employer monthly.</p>	<p>Circulating drafted policies for inputs, legal correctness acceptability and compliance with quality standards of the Province and the Employer monthly.</p>	<p>Circulating drafted policies for inputs, legal correctness, acceptability and compliance with quality standards of the Province and the Employer monthly.</p>			
		<p>Correcting and refining the policy documents, to accommodate written inputs received, on monthly basis.</p>	<p>Correcting and refining the policy documents to accommodate written inputs received, on monthly basis.</p>	<p>Correcting and refining the policy documents to accommodate written inputs received, on monthly basis.</p>	<p>Correcting and refining the policy documents, to accommodate written inputs received, on monthly basis.</p>			

		Correcting and forwarding final copies to the accredited editors to ensure quality product bi-monthly.	Correcting and forwarding final copies to the accredited editors to ensure quality product bi-monthly.	Correcting and forwarding final copies to the accredited editors to ensure quality product bi-monthly.	Correcting and forwarding final copies to the accredited editors to ensure quality product bi-monthly.			
		Submit for certification by state law advisers and then ratification by the D-G. Distribute hard copies to provincial departments for implementation.	Submit for certification by state law advisers and then ratification by the Director - General. Distribute hard copies to provincial departments for implementation.	Submit for certification by state law advisers and then ratification by the Director - General. Distribute hard copies to provincial departments for implementation.	Submit for certification by state law advisers and then ratification by the Director - General. Distribute hard copies to provincial departments for implementation.			

		Provide capacity building and training on HR policies and their implementation	Provide capacity building and training on HR policies and their implementation	Provide capacity building and training on HR policies and their implementation	Provide capacity building and training on HR policies and their implementation			
	Correcting and forwarding final copies to the accredited editors to ensure quality product bi-monthly.	Facilitating and co-ordinating monthly Manager's meetings and Inter Departmental Committee	Facilitating and co-ordinating monthly Manager's meetings and Inter Departmental Committee	Facilitating and co-ordinating monthly Manager's meetings and Inter Departmental Committee	Facilitating and co-ordinating monthly Manager's meetings and Inter Departmental Committee.		Correcting and forwarding final copies to the accredited editors to ensure quality product bi-monthly.	Correcting and forwarding final copies to the accredited editors to ensure quality product bi-monthly.

		Hold discussion sessions with all stakeholders on HR policies and provide advised required to enhance effective implementation and good practice in human resource management.	Hold discussion sessions with all stakeholders on HR policies and provide advised required to enhance effective implementation and good practice in human resource management.	Hold discussion sessions with all stakeholders on HR policies and provide advised required to enhance effective implementation and good practice in human resource management.	Hold discussion sessions with all stakeholders on HR policies and provide advised required to enhance effective implementation and good practice in human resource management.			
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Coordination, monitoring and evaluation of implementation of HR policies in the Province.	Coordinate, monitor and evaluate implementation of HR policies in the Province.	Develop a quality assurance framework to guide Co-ordination, Monitoring and Evaluation of HR policy implementation annually.	Develop a quality assurance framework to guide Co-ordination, Monitoring and Evaluation of HR policy implementation annually.	Develop a quality assurance framework to guide Co-ordination, Monitoring and Evaluation of HR policy implementation annually.	Develop a quality assurance framework to guide Co-ordination, Monitoring and Evaluation of HR policy implementation annually.		Coordinate, monitor and evaluate implementation of HR policies in the Province.	Coordinate, monitor and evaluate implementation of HR policies in the Province.
		Co-ordinate development of policies and the implementation of the provincial Human Resource Policy strategies by Departments on an ongoing basis.	Coordinate development of policies and the implementation of the provincial HR Policy strategies by Departments on an ongoing basis.	Coordinate development of policies and the implementation of the provincial HR Policy strategies by Departments on an ongoing basis.	Coordinate development of policies and the implementation of the provincial HR Policy strategies by Departments on an ongoing basis.			

		Convene meetings with relevant clusters to discuss progress, problems and challenges relating to the implementation of HR policies.	Convene meetings with relevant clusters to discuss progress, problems and challenges relating to the implementation of HR policies.	Convene meetings with relevant clusters to discuss progress, problems and challenges relating to the implementation of HR policies.	Convene meetings with relevant clusters to discuss progress, problems and challenges relating to the implementation of HR policies.			
		Provide reports on progress made by departments regarding policy implementation to the relevant stakeholders .	Provide reports on progress made by departments regarding policy implementation to the relevant stakeholders .	Provide reports on progress made by departments regarding policy implementation to the relevant stakeholders .	Provide reports on progress made by departments regarding policy implementation to the relevant stakeholders .			

		<p>Organise and facilitate two feedback workshops on the implementation of policies.</p> <p>Facilitate the review of all existing HR policies yearly.</p> <p>Evaluate the impact of HR policies on personnel performance on quarterly basis.</p>	<p>Organise and facilitate two feedback workshops on the implementation of policies</p> <p>Facilitate the review of all existing HR policies yearly.</p> <p>Evaluate the impact of HR policies on personnel performance on quarterly basis.</p>	<p>Organise and facilitate two feedback workshops on the implementation of policies</p> <p>Facilitate the review of all existing HR policies yearly.</p> <p>Evaluate the impact of HR policies on personnel performance on quarterly basis.</p>	<p>Organise and facilitate two feedback workshops on the implementation of policies</p> <p>Facilitate the review of all existing HR policies yearly.</p> <p>Evaluate the impact of HR policies on personnel performance on quarterly basis.</p>			
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		Organise and facilitate two feedback workshops on the implementation of policies	Organise and facilitate two feedback workshops on the implementation of policies	Evaluate the impact of HR policies on personnel performance on quarterly basis	Evaluate the impact of HR policies on personnel performance on quarterly basis			
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Table 4: Programme 1: Management Services:

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub Programme: Financial Management		Strategic Goal: Provision of an effective and efficient financial management service in the Office of the Premier						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Ensuring the implementation of the provisions of the PFMA and Treasury Regulations, and adherence to financial prescripts on a continuous basis.	Ensure the implementation of the provisions of the PFMA and adherence to financial prescripts on a continuous basis.	To further train staff to adhere to the provisions of the PFMA on a continuous basis.	To further train staff to adhere to the provisions of the PFMA on a continuous basis.	To further train staff to adhere to the provisions of the PFMA on a continuous basis.	To further train staff to adhere to the provisions of the PFMA on a continuous basis.		Ensure the implementation of the provisions of the PFMA and adherence to financial prescripts on a continuous basis.	Ensure the implementation of the provisions of the PFMA and adherence to financial prescripts on a continuous basis.

	<p>To ensure that proper internal control and early warning systems are implemented to minimize risk in the payments of goods and services.</p>	<p>Proper controls over the approval of requisitions and orders for goods and services as well as monthly reconciliation of creditors accounts.</p> <p>To provide monthly financial reports to all units within the Office of the Premier by the 10th of each month.</p>	<p>Proper controls over the approval of requisitions and orders for goods and services as well as monthly reconciliation of creditors accounts.</p> <p>To provide monthly financial reports to all units within the Office of the Premier by the 10th of each month.</p>	<p>Proper controls over the approval of requisitions and orders for goods and services as well as monthly reconciliation of creditors accounts.</p> <p>To provide monthly financial reports to all units within the Office of the Premier by the 10th of each month.</p>	<p>Proper controls over the approval of requisitions and orders for goods and services as well as monthly reconciliation of creditors accounts.</p> <p>To provide monthly financial reports to all units within the Office of the Premier by the 10th of each month.</p>		<p>To ensure that proper internal control and early warning systems are implemented to minimize risk in the payments of goods and services.</p>	<p>To ensure that proper internal control and early warning systems are implemented to minimize risk in the payments of goods and services.</p>
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	To improve and implement financial procedures on revenue, debtors and cash management to ensure compliance with PFMA and Treasury Regulations.	Ensuring proper management of debtors through: Recording and reporting of debts. Collection of debts. Policy on debts write-off.	Ensuring proper management of debtors through: Recording and reporting of debts. Collection of debts. Policy on debts write-off.	Ensuring proper management of debtors through: Recording and reporting of debts. Collection of debts. Policy on debts write-off.	Ensuring proper management of debtors through: Recording and reporting of debts. Collection of debts. Policy on debts write-off.		To improve and implement financial procedures on revenue, debtors and cash management to ensure compliance with PFMA and Treasury Regulations.	To improve and implement financial procedures on revenue, debtors and cash management to ensure compliance with PFMA and Treasury Regulations.
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	Provide an effective and efficient management of salaries including payroll verification.	<p>Distribution and verification of payroll on a monthly basis to eliminate fraud.</p> <p>Reconciliation and submission of Tax returns on a monthly and annual basis.</p> <p>Safekeeping of salary records to ensure confidentiality.</p>	<p>Distribution and verification of payroll on a monthly basis to eliminate fraud.</p> <p>Reconciliation and submission of Tax returns on a monthly and annual basis.</p> <p>Safekeeping of salary records to ensure confidentiality.</p>	<p>Distribution and verification of payroll on a monthly basis to eliminate fraud.</p> <p>Reconciliation and submission of Tax returns on a monthly and annual basis.</p> <p>Safekeeping of salary records to ensure confidentiality.</p>	<p>Distribution and verification of payroll on a monthly basis to eliminate fraud.</p> <p>Reconciliation and submission of Tax returns on a monthly and annual basis.</p> <p>Safekeeping of salary records to ensure confidentiality.</p>		Provide an effective and efficient management of salaries including payroll verification.	Provide an effective and efficient management of salaries including payroll verification.
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	<p>Provide financial and budget advice to line managers to ensure that funds are spent in line with the approved strategic plan.</p>	<p>To give budgetary advice to all units on a continuous basis through distribution of reports and highlighting possible over/under expenditure.</p> <p>To ensure that monthly expenditure incurred are in line with budget plan utilizing the In Year Monitoring System.</p>	<p>To give budgetary advice to all units on a continuous basis through distribution of reports and highlighting possible over/under expenditure .</p> <p>To ensure that monthly expenditure incurred are in line with budget plan utilizing the In Year Monitoring System.</p>	<p>To give budgetary advice to all units on a continuous basis through distribution of reports and highlighting possible over/under expenditure.</p> <p>To ensure that monthly expenditure incurred are in line with budget plan utilizing the In Year Monitoring System.</p>	<p>To give budgetary advice to all units on a continuous basis through distribution of reports and highlighting possible over/under expenditure.</p> <p>To ensure that monthly expenditure incurred are in line with budget plan utilizing the In Year Monitoring System.</p>		<p>Provide financial and budget advice to line managers to ensure that funds are spent in line with the approved strategic plan.</p>	<p>Provide financial and budget advice to line managers to ensure that funds are spent in line with the approved strategic plan.</p>
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	Ensure an appropriate Procurement system as required by the Preferential Procurement Policy Framework Act.	Establishment of Supply Chain. Management Unit and Bid Committee. Provide a database of Suppliers.	Establishment of Supply Chain. Management Unit and Bid Committee. Provide a database of Suppliers.	Establishment of Supply Chain. Management Unit and Bid Committee. Provide a database of Suppliers.	Establishment of Supply Chain. Management Unit and Bid Committee. Provide a database of Suppliers.		Ensure an appropriate Procurement system as required by the Preferential Procurement Policy Framework Act.	Ensure an appropriate Procurement system as required by the Preferential Procurement Policy Framework Act.
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Table 5: Programme 1: Management Services:

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub Programme: Inter-governmental Relations and Protocol		Strategic Goal: Maintenance of healthy and productive intergovernmental and international relations, and effective and efficient protocol services.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Managemen t of intergovern mental and international relations and protocol	To manage Intergovernm ental Relations.	Service level agreements and cooperation protocols are in place	Service level agreement s and cooperatio n protocols are in place	Service level agreement s and cooperatio n protocols are in place	Service level agreement s and cooperatio n protocols are in place		To manage Intergover nmental Relations.	To manage Intergover nmental Relations.
	To manage International Relations.	Memoranda of understanding and co- operation agreements assigned and available	Memorand a of understand ing and co- operation agreement s assigned and available	Memorand a of understand ing and co- operation agreement s assigned and available	Memorand a of understand ing and co- operation agreement s assigned and available		Manageme nt of Inter- national Relations.	Manageme nt of Inter- national Relations.

	To manage Twinning Agreements.	Copies of all Agreements on file and available.	Copies of all Agreements on file and available.	Copies of all Agreements on file and available.	Copies of all Agreements on file and available.		Management of Twinning Agreements.	Management of Twinning Agreements.
	To render protocol services to the Premier, Executive Council, provincial depts, district and local municipalities visiting dignitaries / delegations and Traditional Leaders on occasions requiring protocol services	Protocol Services are rendered in an effective, efficient and professional manner as and when required by dignitaries entitled to such service.	Protocol Services are rendered in an effective, efficient and professional manner as and when required by dignitaries entitled to such service.	Protocol Services are rendered in an effective, efficient and professional manner as and when required by dignitaries entitled to such service.	Protocol Services are rendered in an effective, efficient and professional manner as and when required by dignitaries entitled to such service.		To render protocol services to the Premier, Executive Council, provincial depts, district and local municipalities visiting dignitaries / delegations and Traditional Leaders on occasions requiring protocol services	To render protocol services to the Premier, Executive Council, provincial depts, district and local municipalities visiting dignitaries / delegations and Traditional Leaders on occasions requiring protocol services

	To promote awareness on Protocol and Etiquette.	Workshops to create awareness on protocol and etiquette held annually.	Workshops to create awareness on protocol and etiquette held annually.	Workshops to create awareness on protocol and etiquette held annually.	Workshops to create awareness on protocol and etiquette held annually.		To promote awareness on Protocol and Etiquette.	To promote awareness on Protocol and Etiquette.
	Ensuring effective coordination of cooperative governance.	Monitoring mechanism in place to ensure proactive facilitation of cooperative spirit.	Monitoring mechanism in place to ensure proactive facilitation of cooperative spirit.	Monitoring mechanism in place to ensure proactive facilitation of cooperative spirit.	Monitoring mechanism in place to ensure proactive facilitation of cooperative spirit.		Ensuring effective coordination of cooperative governance.	Ensuring effective coordination of cooperative governance.

Table 6: Programme 1: Management Services:
Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub Programme: PERSAL Management		Strategic Goal: Provision of an effective and efficient PERSAL management service within the Provincial Government						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Management of personnel data integrity, adherence to related rules and regulations and maintenance of adequate control measures and management information systems (MIS).	Effective management of data integrity restoration by ensuring adherence to rules and regulations, proper control measures and MIS.	<p>To develop effective MIS and control measures with respect to data and set up service level agreements with stakeholders.</p> <p>To ensure adherence to rules and regulations.</p>	<p>To develop effective MIS and control measures with respect to data and set up service level agreements with stakeholders.</p> <p>To ensure adherence to rules and regulations.</p>	<p>To develop effective MIS and control measures with respect to data and set up service level agreements with stakeholders.</p> <p>To ensure adherence to rules and regulations.</p>	<p>To develop effective MIS and control measures with respect to data and set up service level agreements with stakeholders.</p> <p>To ensure adherence to rules and regulations.</p>		Effective management of data integrity restoration by ensuring adherence to rules and regulations, proper control measures and MIS.	Effective management of data integrity restoration by ensuring adherence to rules and regulations, proper control measures and MIS.

	Ensuring the optimal utilisation of PERSAL functionalities by all departments through effective and efficient marketing, support, control and management of information.	<p>To develop effective MIS and control measures with respect to data and set up service level agreements with stakeholders</p> <p>To ensure the optimal utilisation of PERSAL functionalities by all departments and proactively address multi-skilling.</p>	<p>To develop effective MIS and control measures with respect to data and set up service level agreements with stakeholders</p> <p>To ensure the optimal utilisation of PERSAL functionalities by all departments and proactively address multi-skilling.</p>	<p>To develop effective MIS and control measures with respect to data and set up service level agreements with stakeholders</p> <p>To ensure the optimal utilisation of PERSAL functionalities by all departments and proactively address multi-skilling.</p>	<p>To develop effective MIS and control measures with respect to data and set up service level agreements with stakeholders</p> <p>To ensure the optimal utilisation of PERSAL functionalities by all departments and proactively address multi-skilling.</p>		Ensuring the optimal utilisation of PERSAL functionalities by all departments through effective and efficient marketing, support, control and management of information .	Ensuring the optimal utilisation of PERSAL functionalities by all departments through effective and efficient marketing, support, control and management of information .
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		To provide ongoing training, awareness and orientation to PERSAL primary and secondary users	To provide ongoing training, awareness and orientation to PERSAL primary and secondary users	To provide ongoing training, awareness and orientation to PERSAL primary and secondary users	To provide ongoing training, awareness and orientation to PERSAL primary and secondary users			
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	Effective and efficient capacity building by transferring the correct skills, training and empowerment of staff and clients while pro-actively addressing the need for multi-skilling in the section.	<p>To provide ongoing training, awareness and orientation to Persal primary and secondary users.</p> <p>To ensure the optimal utilisation of PERSAL functionalities by all departments and pro-actively address multi-skilling.</p>	<p>To provide ongoing training, awareness and orientation to Persal primary and secondary users.</p> <p>To ensure the optimal utilisation of PERSAL functionalities by all departments and pro-actively address multi-skilling.</p>	<p>To provide ongoing training, awareness and orientation to Persal primary and secondary users.</p> <p>To ensure the optimal utilisation of PERSAL functionalities by all departments and pro-actively address multi-skilling.</p>	<p>To provide ongoing training, awareness and orientation to Persal primary and secondary users.</p> <p>To ensure the optimal utilisation of PERSAL functionalities by all departments and pro-actively address multi-skilling.</p>		Effective and efficient capacity building by transferring the correct skills, training and empowerment of staff and clients while pro-actively addressing the need for multi-skilling in the section.	Effective and efficient capacity building by transferring the correct skills, training and empowerment of staff and clients while pro-actively addressing the need for multi-skilling in the section.
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	<p>The provision of user friendly and professional support to users and management while keeping abreast of new developments on the system and continuously adapting to the changing environment.</p>	<p>To co-ordinate the interaction with the principal of the system with regard to system change control.</p> <p>To render support on the utilisation of the Persal system to all users in the province as well as the management of the Persal print shop.</p>	<p>To co-ordinate the interaction with the principal of the system with regard to system change control.</p> <p>To render support on the utilisation of the Persal system to all users in the province as well as the management of the Persal print shop.</p>	<p>To co-ordinate the interaction with the principal of the system with regard to system change control.</p> <p>To render support on the utilisation of the Persal system to all users in the province as well as the management of the Persal print shop.</p>	<p>To co-ordinate the interaction with the principal of the system with regard to system change control.</p> <p>To render support on the utilisation of the Persal system to all users in the province as well as the management of the Persal print shop.</p>		<p>The provision of user friendly and professional support to users and management while keeping abreast of new developments on the system and continuously adapting to the changing environment.</p>	<p>The provision of user friendly and professional support to users and management while keeping abreast of new developments on the system and continuously adapting to the changing environment.</p>
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		<p>To manage and monitor the printing and distribution of documents and safe keeping of all departmental warrant vouchers.</p> <p>To ensure sound financial management in the section</p>	<p>To manage and monitor the printing and distribution of documents and safe keeping of all departmental warrant vouchers.</p> <p>To ensure sound financial management in the section</p>	<p>To manage and monitor the printing and distribution of documents and safe keeping of all departmental warrant vouchers.</p> <p>To ensure sound financial management in the section</p>	<p>To manage and monitor the printing and distribution of documents and safe keeping of all departmental warrant vouchers.</p> <p>To ensure sound financial management in the section</p>			
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Analysis of Constraints and measures planned to overcome them:

Staff shortage to fill critical vacant posts. Posts have been created and approved. Funds to be set aside to fill the posts.

Description of planned quality improvement measures:

- * To continue to strengthen integrated monitoring, co-ordination and support systems to enhance service delivery
- * To monitor the drafting and implementation of Human Resource policies within the various Provincial Departments and draft such policies for the Office of the Premier.
- * To implement the Human Resource Manual.
- * To implement the Departmental Performance Management Development System.
- * To facilitate the restructuring process as per Resolution 7 of 2002, within the prescribed time frame.
- * To ensure that job evaluations are in accordance with the relevant applicable prescripts.
- * To ensure that job descriptions are in place for all posts on the approved organograms of all Departments.
- * To establish and manage a skills and qualifications database, once the applicable information system is made available by the PSETA.
- * To implement an HRD quality management system once the information concerned is available from the National Department of Public Service and Administration or PSETA.

Programme 2: Communications:

This programme is about managing the Provincial Government's communications machinery, facilitate dialogue between Government and communities, develop and disseminate government information material and provide empirical information to guide government strategy. This is achieved through the following sub-programmes: Intra-departmental and Community Liaison, Media Liaison, (Policy, Research and Media Monitoring), Departmental Services, Project and Planning Desk as well as the Administrative Support Desk.

Situation Analysis:

All services provided are necessary and very relevant to the core mandate of the programme. Through the Intra-departmental and Community Liaison sub-programme, constructive dialogue has been facilitated between the Executive Council and communities throughout the Province. These outreach meetings have proven to be effective channels through which service delivery by government can be monitored. In almost all of these meetings, communities have expressed a sense of appreciation in that government does make an earnest intervention to accelerate service delivery. As a result, it would be fair to make a claim that communities have confidence in the ability and commitment of Government to deliver basic services.

Media analysis reports indicate that the media profile of the province has improved tremendously due to pro-active interventions such as the rapid response strategy and improved media relations. There is however the need to explore strategies that ensure optimal utilization of the media.

Table 7: Programme 2: Communications:

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub Programme: COMMUNICATIONS:		Strategic Goal: Management of the Provincial Government's communications machinery, facilitation of dialogue between Government and communities, development and dissemination of government information material and provision of empirical information to guide government strategy.						
Communications Developmental Services								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
The rendering of regional communications developmental services	To coordinate and facilitate the Cabinet Outreach Programme	Meetings of government and communities	Meetings of government and communities	Meetings of government and communities	Meetings of government and communities		To coordinate and facilitate the Cabinet Outreach Programme	To coordinate and facilitate the Cabinet Outreach Programme
	To coordinate and facilitate government-related exhibitions	Participation in exhibitions (Provincial & National)	Participation in exhibitions (Provincial & National)	Participation in exhibitions (Provincial & National)	Participation in exhibitions (Provincial & National)		To coordinate and facilitate government-related exhibitions	To coordinate and facilitate government-related exhibitions

	To convene seminars on government campaigns and themes.	Participation in seminars and campaigns.	Participation in seminars and campaigns.	Participation in seminars and campaigns.	Participation in seminars and campaigns.		To convene seminars on government campaigns and themes.	To convene seminars on government campaigns and themes.
	To coordinate and facilitate the establishment of Multipurpose Community Centres	Establishment of MPCCs	Establishment of MPCCs	Establishment of MPCCs	Establishment of MPCCs		To coordinate and facilitate the establishment of Multipurpose Community Centres	To coordinate and facilitate the establishment of Multipurpose Community Centres
Departmental Services								
The coordination and management of communication activities	To do layout and design of government printed material	Printed Material	Printed Material	Printed Material	Printed Material		To do layout and design of government printed material	To do layout and design of government printed material

	To produce and Print Newsletters (monthly and quarterly)	Newsletters	Newsletters	Newsletters	Newsletters		To produce and Print Newsletters (monthly and quarterly)	To produce and Print Newsletters (monthly and quarterly)
	To Maintain the corporate image of the province through corporate stationery	Bulk buying of corporate stationary	Bulk buying of corporate stationary	Bulk buying of corporate stationary	Bulk buying of corporate stationary		To Maintain the corporate image of the province through corporate stationery	To Maintain the corporate image of the province through corporate stationery
	To Capture all government functions on video and photographs	Photographs and video footage	Photographs and video footage	Photographs and video footage	Photographs and video footage		To Capture all government functions on video and photographs	To Capture all government functions on video and photographs

	To enhance publicity of government messages	Advertisements	Advertisements	Advertisements	Advertisements		To enhance publicity of government messages	To enhance publicity of government messages
Media Liaison and Departmental Liaison Services								
The rendering of media and departmental liaison services.	To establish sound media relations	Guaranteed and balanced media coverage	Guaranteed and balanced media coverage	Guaranteed and balanced media coverage	Guaranteed and balanced media coverage		To establish sound media relations	To establish sound media relations
	To build the capacity of the Provincial Government to interact with media	Training for Heads of Communications, MECs, HODs and Senior Managers in the Office of the Premier	Training for Heads of Communications, MECs, HODs and Senior Managers in the Office of the Premier	Training for Heads of Communications, MECs, HODs and Senior Managers in the Office of the Premier	Training for Heads of Communications, MECs, HODs and Senior Managers in the Office of the Premier		To build the capacity of the Provincial Government to interact with media	To build the capacity of the Provincial Government to interact with media

	To facilitate the establishment and development of community media	Community Media established	Community Media established	Community Media established	Community Media established		To facilitate the establishment and development of community media	To facilitate the establishment and development of community media
	To Coordinate and facilitate Press Conferences and Media Briefings	Press Conferences and Media Briefings	Press Conferences and Media Briefings	Press Conferences and Media Briefings	Press Conferences and Media Briefings		To Coordinate and facilitate Press Conferences and Media Briefings	To Coordinate and facilitate Press Conferences and Media Briefings
	To publicize government events	Buy Media (electronic and print)	Buy Media (electronic and print)	Buy Media (electronic and print)	Buy Media (electronic and print)		To publicize government events	To publicize government events
Information Services								
The provision of information to the public and internal	To facilitate surveys/ research	Polls/surveys/ research reports	Polls/surveys/ research reports	Polls/surveys/ research reports	Polls/surveys/ research reports		To facilitate surveys/ research	To facilitate surveys/ research

	To coordinate the development of communication strategies	Communication Strategy documents	Communication Strategy documents	Communication Strategy documents	Communication Strategy documents		To coordinate the development of communication strategies	To coordinate the development of communication strategies
	To Monitor international and provincial media coverage of the Province.	News clippings	News clippings	News clippings	News clippings		To monitor international and provincial media coverage.	To monitor international and provincial media coverage.
	To analyse media trends and coverage of the Provincial Government	Media monitoring report	Media monitoring report	Media monitoring report	Media monitoring report		To analyse media trends and coverage of the Provincial Govt	To analyse media trends and coverage of the Provincial Govt
	To manage the Provincial Web Site	Reports	Reports	Reports	Reports		To manage the Provincial Web Site	To manage the Provincial Web Site
Scheduling and Projects Management								

The coordination and management of communication activities of the various departments including the Office of the Premier	To coordinate and publish the public relations calendar of government	Calendar	Calendar	Calendar	Calendar		To coordinate and publish the public relations calendar of government	To coordinate and publish the public relations calendar of government
	To compile monthly, quarterly and annual reports for the unit	Reports	Reports	Reports	Reports		To compile monthly, quarterly and annual reports for the unit	To compile monthly, quarterly and annual reports for the unit

	To coordinate and facilitate meetings of Heads of Communication, Provincial Government Communicators Forum (PGCF) and Expert Talk Sessions (ETS)	Schedules and meetings	Schedules and meetings	Schedules and meetings	Schedules and meetings		To coordinate and facilitate meetings of Heads of Communication, Provincial Government Communicators Forum (PGCF) and Expert Talk Sessions (ETS)	To coordinate and facilitate meetings of Heads of Communication, Provincial Government Communicators Forum (PGCF) and Expert Talk Sessions (ETS)
	To facilitate transversal communications activities and events of the Provincial Government	Staging of events and reports	Staging of events and reports	Staging of events and reports	Staging of events and reports		To facilitate transversal communications activities and events of the Provincial Government	To facilitate transversal communications activities and events of the Provincial Government

Administration (Logistical support services)								
The rendering of administrative support services and budget management for the Programme.	To facilitate the procurement of goods and services for the programme	Goods and Services	Goods and Services	Goods and Services	Goods and Services		To facilitate the procurement of goods and services for the programme	To facilitate the procurement of goods and services for the programme

Analysis of constraints and measures planned to overcome them:

The budget

Description of planned quality improvement measures:

Continuous capacity building and training of staff within the Programme so as to enhance their skills and performance

Increase access to government information by producing more product information materials

Change the monthly reporting format by sub-programmes to ensure implementation of strategic plans and prudent financial management

Improvement in record keeping and meeting deadlines for report submissions

Foster the spirit of the team approach among sub-programmes to ensure ingenuity and creativity around projects.

Programme 3: Legal Advisory Services:

Situation Analysis:

The Chief Directorate: Legal Advisory Services' Departmental Objectives are to provide legal advice and assistance to the Mpumalanga Provincial Government in all its Provincial Departments in the form of, inter alia, formal written legal opinions, regarding the full spectrum of Provincial legislative and administrative competences, as and when requested, in order to attain the following:

Policies, priorities and strategic objectives:

- * Ensure adherence to and compliance with policies, processes and procedures,
 - * Provide support to the Premier and the Premier-in-Executive Council,
 - * Provide administrative support for management purposes,
 - * Scrutinize, draft and certify Provincial legislation, including the rationalization of "old order" legislation and the drafting of subordinate legislation in order to attain the following:
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- # Ensure adherence to and compliance with policies, processes and procedures;
 - # Provide support to the Premier and the Premier-in-Executive Council; and
 - # Provide administrative support for management purposes.

The above-mentioned Departmental Objectives furthermore seek to attain, support and enhance the following PGDS objectives:

- * Good Governance;
- * Ensuring and implementing the Public Service Management Framework; and
- * Preventing and combating corruption and fraud.

Description of planned quality improvement measures:

It is important to note that, although the Chief Directorate: Legal Advisory Services does not render a direct service to the general public as such, it has, as far as the broad principles of the PGDS are concerned, a vital role to play in ensuring that the legislative framework is in place in order to ensure that service delivery is effectively, efficiently and legally dealt with. Apart from the furnishing of sound legal assistance, advice and formal legal opinions, the expeditious drafting of sound Provincial Legislation is obviously the most important factor in this regard. The same applies to the provision of legal assistance, advice and formal legal opinions that have a direct or indirect bearing on, or link to, the PGDS.

Table 8: Programme 3: Legal Advisory Services:

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub Programme: LEGAL SERVICES:		Strategic Goal: Rendering of comprehensive Legal Advisory Services to the Provincial Government.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Preparation of formal, written legal opinions, memoranda and letters reflecting the correct, current legal position whilst addressing the legal question posed.	To prepare formal, written legal opinions, memoranda and letters reflecting the correct, current legal position whilst addressing the legal question posed.	Accurate legal opinions provided timeously.	Accurate legal opinions provided timeously.	Accurate legal opinions provided timeously.	Accurate legal opinions provided timeously.		To prepare formal, written legal opinions, memoranda and letters reflecting the correct, current legal position whilst addressing the legal question posed.	To prepare formal, written legal opinions, memoranda and letters reflecting the correct, current legal position whilst addressing the legal question posed.

Drafting and certification of Constitutionally and legally sound Provincial Legislation, including, inter alia, the Mpumalanga Provincial House and Local Houses of Traditional Leaders Bill, 2004.	To draft and certify Constitutionally and legally sound Provincial Legislation, including, inter alia, the Mpumalanga Provincial House and Local Houses of Traditional Leaders Bill, 2004.	Accurate and sound Legislation drafted timeously.	Accurate and sound Legislation drafted timeously.	Accurate and sound Legislation drafted timeously.	Accurate and sound Legislation drafted timeously.		To draft and certify Constitutionally and legally sound Provincial Legislation, including, inter alia, the Mpumalanga Provincial House and Local Houses of Traditional Leaders Bill, 2004.	To draft and certify Constitutionally and legally sound Provincial Legislation, including, inter alia, the Mpumalanga Provincial House and Local Houses of Traditional Leaders Bill, 2004.
	To rationalise "old order" Legislation.	All "old order" Legislation is rationalised	All "old order" Legislation is rationalised	All "old order" Legislation is rationalised	All "old order" Legislation is rationalised		To rationalise "old order" Legislation.	To rationalise "old order" Legislation.

Co-ordination of litigation pertaining to the Provincial Government in order to protect the legal interests of Government .	To coordinate litigation pertaining to the Provincial Government in order to protect the legal interests of Government.	Legal interests of Government protected adequately by minimising or resolving litigation.	Legal interests of Government protected adequately by minimising or resolving litigation.	Legal interests of Government protected adequately by minimising or resolving litigation.	Legal interests of Government protected adequately by minimising or resolving litigation.		To coordinate litigation pertaining to the Provincial Government in order to protect the legal interests of Government.	To coordinate litigation pertaining to the Provincial Government in order to protect the legal interests of Government.
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PROGRAMME 4: INTERNAL AUDIT:

The Chief Directorate in the Office of the Premier is responsible for the Internal Audit function of the following departments:

- * Office of the Premier;
- * Department of Safety and Security;
- * Department of Local Government, Traffic Control and Traffic Safety;
- * Department of Housing and Land Administration;
- * Department of Sports, Recreation, Arts and Culture.

The main objectives of the Internal Audit Unit are to provide Audit Assurance Services at the cluster departments and to combat fraud and corruption in the Mpumalanga Provincial Administration. The unit reports directly to the Director-General.

Situation analysis:

The Public Finance Management Act stipulates that each department must have an Internal Audit Unit. The Executive Council decided that the Unit in the Office of the Premier would service the departments as indicated above.

Table 9: Programme 4: Internal Audit:

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub-Programme: INTERNAL AUDIT:		Strategic Goal: The provision of Audit Assurance Services at the cluster departments and combating of fraud and corruption in the Mpumalanga Provincial Administration.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Strengthening of internal controls and good governance	To render Audit assurance services.	1) Audit committee appointed 2) Unqualified Auditor-general reports at cluster departments.	1) Audit committee appointed 2) Unqualified Auditor-general reports at cluster departments.	1) Audit committee appointed 2) Unqualified Auditor-general reports at cluster departments.	1) Audit committee appointed 2) Unqualified Auditor-general reports at cluster departments.		To render Audit assurance services.	To render Audit assurance services.
	To facilitate Risk Assessment for cluster Departments.	Risk assessment, audit plan compiled and implemented	Risk assessment , audit plan compiled and implemented	Risk assessment , audit plan compiled and implemented	Risk assessment , audit plan compiled and implemented		To facilitate Risk Assessment for cluster Departments.	To facilitate Risk Assessment for cluster Departments.

	To strengthen internal controls at the cluster Departments (Compliance Audit)	Compliance audit reports ratify effectiveness of internal controls.	Compliance audit reports ratify effectiveness of internal controls.	Compliance audit reports ratify effectiveness of internal controls.	Compliance audit reports ratify effectiveness of internal controls.		To strengthen internal controls at the cluster Departments (Compliance Audit)	To strengthen internal controls at the cluster Departments (Compliance Audit)
Provision of Computer and Performance Audit Services to the cluster departments	To provide Computer and Performance Audit Services to the cluster departments.	Cluster departments receive computer and performance audit services.	Cluster departments receive computer and performance audit services.	Cluster departments receive computer and performance audit services.	Cluster departments receive computer and performance audit services.		To provide Computer and Performance Audit Services to the cluster departments.	To provide Computer and Performance Audit Services to the cluster departments.
Minimising fraud and corruption	To maintain an effective Hotline Service.	Cases registered.	Cases registered.	Cases registered.	Cases registered.		To maintain an effective Hotline Service.	To maintain an effective Hotline Service.

	To conduct special investigations .	All fraud and corruption cases were investigated.	All fraud and corruption cases were investigated.	All fraud and corruption cases were investigated.	All fraud and corruption cases were investigated.		To conduct special investigations.	To conduct special investigations.
	To comply with the National Anti-corruption Strategy.	Operational plan linked to strategy and compliance monitoring systems in place.	Operational plan linked to strategy and compliance monitoring systems in place.	Operational plan linked to strategy and compliance monitoring systems in place.	Operational plan linked to strategy and compliance monitoring systems in place.		To comply with the National Anti-corruption Strategy.	To comply with the National Anti-corruption Strategy.

Analysis of constraints and measures planned to overcome them:

Insufficient Budget – Write a motivation letter to obtain more funds.

Description of planned quality improvement measures:

Quality assurance programme;

Structured training and evaluation of staff.

Programme 5: Executive Council Support Services:

This programme is about providing effective and efficient secretarial and administrative support services and researched information to the Premier, Executive Council, the Director-General and provincial departments. The Programme consists of two sub-programmes, namely, Executive Council Secretariat and Research Unit.

Situation Analysis:

This programme aims at improving the quality of services provided to the Executive Council and government departments, thereby strengthening the capability of the Executive Council to deliver efficient support services. It is the responsibility of this programme to ensure that all systems, researched information and authentic statistics are made available to the Executive Council to make informed decisions.

Table 10: Programme 5: Executive Council Support Services:
Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub-Programme: EXECUTIVE COUNCIL SUPPORT SERVICES:		Strategic Goal: Provision of effective and efficient secretarial and administrative support services and researched information to the Premier, Executive Council, the Director-General and provincial departments.						
Executive Council Secretariat								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Ensuring that all secretarial and administrative services in support of the Executive Council	To coordinate training programmes for Members of the Executive Council.	All training programmes, briefing and information sessions successfully co-ordinated.	All training programmes, briefing and information sessions successfully co-ordinated.	All training programmes, briefing and information sessions successfully co-ordinated.	All training programmes, briefing and information sessions successfully co-ordinated.		To coordinate training programmes for Members of the Executive Council	To coordinate training programmes for Members of the Executive Council

	To coordinate and facilitate briefing sessions for new Members of the Executive Council on the EXCO Management System.	All training programmes, briefing and information sessions successfully co-ordinated.	All training programmes, briefing and information sessions successfully co-ordinated.	All training programmes, briefing and information sessions successfully co-ordinated.	All training programmes, briefing and information sessions successfully co-ordinated.		To coordinate and facilitate briefing sessions for new Members of the Executive Council on the EXCO Management System.	To coordinate and facilitate briefing sessions for new Members of the Executive Council on the EXCO Management System.
	To organise information sessions for EXCO Members on new trends in EXCO Management Systems.	All training programmes, briefing and information sessions successfully co-ordinated.	All training programmes, briefing and information sessions successfully co-ordinated.	All training programmes, briefing and information sessions successfully co-ordinated.	All training programmes, briefing and information sessions successfully co-ordinated.		To organise information sessions for EXCO Members on new trends in EXCO Management Systems.	To organise information sessions for EXCO Members on new trends in EXCO Management Systems.

The provision of effective and efficient administrative support function to the Director-General as Secretary to the Executive Council.	To liaise with the Director-General on Agenda setting for EXCO.	Regular meetings with the DG held successfully.	Regular meetings with the DG held successfully.	Regular meetings with the DG held successfully.	Regular meetings with the DG held successfully.		To liaise with the Director-General on Agenda setting for EXCO.	To liaise with the Director-General on Agenda setting for EXCO.
	To provide minute taking functions at EXCO meetings.	Accurate Executive Council Agenda and Minutes produced.	Accurate Executive Council Agenda and Minutes produced.	Accurate Executive Council Agenda and Minutes produced.	Accurate Executive Council Agenda and Minutes produced.		To provide minute taking functions at EXCO meetings.	To provide minute taking functions at EXCO meetings.
	To co-ordinate briefing sessions for the D-G on EXCO issues.	Regular meetings with the DG held successfully.	Regular meetings with the DG held successfully.	Regular meetings with the DG held successfully.	Regular meetings with the DG held successfully.		To co-ordinate briefing sessions for the D-G on EXCO issues.	To co-ordinate briefing sessions for the D-G on EXCO issues.
	To liaise with Departments and stakeholders on EXCO issues.	Regular communication with stakeholders successful.	Regular communication with stakeholders successful.	Regular communication with stakeholders successful.	Regular communication with stakeholders successful.		To liaise with Departments and stakeholders on EXCO issues.	To liaise with Departments and stakeholders on EXCO issues.

The strengthening of internal systems and human resource capacity to improve the quality of services to Executive Council.	To link up with other Provincial, National and international EXCO Secretariat, for exchange programmes and best practices on EXCO support.	Exchange visits and comparative studies conducted.	Exchange visits and comparative studies conducted.	Exchange visits and comparative studies conducted.	Exchange visits and comparative studies conducted.		To link up with other Provincial, National and international EXCO Secretariat, for exchange programmes and best practices on EXCO support.	To link up with other Provincial, National and international EXCO Secretariat, for exchange programmes and best practices on EXCO support.
	To conduct annual team building sessions for the Unit.	Training programmes and workshops attended.	Training programmes and workshops attended.	Training programmes and workshops attended.	Training programmes and workshops attended.		To conduct annual team building sessions for the Unit.	To conduct annual team building sessions for the Unit.

	To coordinate relevant training programmes for staff in the Unit.	Empowerment and information sharing sessions co-ordinated.	Empowerment and information sharing sessions co-ordinated.	Empowerment and information sharing sessions co-ordinated.	Empowerment and information sharing sessions co-ordinated.		To coordinate relevant training programmes for staff in the Unit.	To coordinate relevant training programmes for staff in the Unit.
	To coordinate workshops for Departments with regard to EXCO issues.	Training programmes and workshops attended.	Training programmes and workshops attended.	Training programmes and workshops attended.	Training programmes and workshops attended.		To coordinate workshops for Departments with regard to EXCO issues.	To coordinate workshops for Departments with regard to EXCO issues.

	<p>To coordinate quarterly meetings with other Units in the Office of the Premier on EXCO programmes, such as, the EXCO Outreach Programme.</p>	<p>Exchange visits and comparative studies conducted.</p>	<p>Exchange visits and comparative studies conducted.</p>	<p>Exchange visits and comparative studies conducted.</p>	<p>Exchange visits and comparative studies conducted.</p>		<p>To coordinate quarterly meetings with other Units in the Office of the Premier on EXCO programmes, such as, the EXCO Outreach Programme.</p>	<p>To coordinate quarterly meetings with other Units in the Office of the Premier on EXCO programmes, such as, the EXCO Outreach Programme.</p>
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Research								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Provision of research support to the Community Outreach Programme and inform the Executive Council on the state of service delivery in the Province	To provide research support to the Community Outreach Programme and inform the Executive Council on the state of service delivery in the Province	To collect information in various sectors in preparation for the COP.	To collect information in various sectors in preparation for the COP.	To collect information in various sectors in preparation for the COP.	To collect information in various sectors in preparation for the COP.		To provide research support to the Community Outreach Programme and inform the Executive Council on the state of service delivery in the Province	To provide research support to the Community Outreach Programme and inform the Executive Council on the state of service delivery in the Province
	To manage and maintain a research database	Established and maintained a research database	Established and maintained a research database	Established and maintained a research database	Established and maintained a research database		To manage and maintain a research database	To manage and maintain a research database

	To conduct research studies commissioned by government departments in various aspects of reconstruction and development.	Reconstruction and development research studies conducted	Reconstruction and development research studies conducted	Reconstruction and development research studies conducted	Reconstruction and development research studies conducted		To conduct research studies commissioned by government departments in various aspects of reconstruction and development.	To conduct research studies commissioned by government departments in various aspects of reconstruction and development.
	To network with all stakeholders both in and outside government to enable all research information to be accessible to government.	Networked with all stakeholders both in and outside government in relation to research information.	Networked with all stakeholders both in and outside government in relation to research information.	Networked with all stakeholders both in and outside government in relation to research information.	Networked with all stakeholders both in and outside government in relation to research information.		To network with all stakeholders both in and outside government to enable all research information to be accessible to government.	To network with all stakeholders both in and outside government to enable all research information to be accessible to government.

	To facilitate research capacity building in the province	Availability of training programmes	Availability of training programmes	Availability of training programmes	Availability of training programmes		To facilitate research capacity building in the province	To facilitate research capacity building in the province
	To develop an internal capacity building programme	Capacity building programme developed	Capacity building programme developed	Capacity building programme developed	Capacity building programme developed		To develop an internal capacity building programme	To develop an internal capacity building programme

Analysis of constraints and measures planned to overcome them:

The political leadership change is a risk that may lead to change in the mandate of the Unit. The possible leakage of confidential information is another risk. There is continued poor response that is presently experienced from departments on developmental projects.

- #. The introduction of change management programmes will be vital.
- #. Information security systems tightened through the introduction of various measures.
- #. ICT systems.

Description of planned quality improvement measures:

- # Continuous capacity building and training of officials in the Unit to enhance their skills and performance.
- # Continuous updating of the Executive Council management System and the decision-making process will improve the services provided to the Executive Council.
- # Strengthening of communication and consultation channels amongst the various Units to improve co-ordination of services.
- # Regular updating of available research data to keep abreast of developments in the province.
- # Acquisitions of more reference material to further stimulate the inculcation of the reading culture amongst public servants.
- # Improvement of the Unit's systems of accessing information on developmental projects from provincial departments.

Programme 6. Macro Policy & Strategy Management:

This programme is the centre for the development and maintenance of Provincial macro policies and strategies. Its goal is the provision of guidance and advice to decision makers and other clients through integrated research and the formulation of multi-sectoral policies and strategies at the macro level, and the facilitation of integrated and coordinated development planning and implementation. It is a Chief Directorate within which are four Directorates.

Situation Analysis:

Demand for services:

Provincial departments and other development agencies need advice and support in developing multi-sector policies and programs;

The Province needs adequate capacity for coordinating, facilitating, monitoring and evaluating an integrated approach to the design, planning and implementation of development policies, strategies and programmes between and among all spheres of government, parastatals, the private sector, NGOs and other development agencies;

There is a need in the Province for the development of research capacity for the generation of development and management information and information systems in order to facilitate planning and accelerate decision making processes for effective and efficient service delivery.

Appraisal of existing services and performance:

Existing services	Performance during past year
Provision of advice and support for the development of multi-sector policies and programs.	Policy research briefings to the DG and presentations to Tinyosi and its cluster committees are carried out on a regular basis.
Co-ordination of the formulation of Provincial strategies and plans.	Information regarding the planning and budget cycles and formatting requirements from DPSA have been provided, and participation at planning sessions has enhanced coordination support.

Co-ordination, monitoring and evaluation of implementation of Provincial programs and projects.	Progress made in the implementation of programmes is tracked through monthly projects coordination meetings of the Provincial projects management forum and workshops.
Development, maintenance and management of Provincial information and information systems.	The establishment of a GIS and a database on socio-economic development has enhanced the maintenance of management information.

Key challenges ahead:

The main challenges over the strategic planning period are the following:

- # The filling of vacant posts;
- # The creation and approval of additional posts to match existing key functions that cannot be performed with the current approved structure;
- # Development and maintenance of the critical skills and capacity necessary for the effective and efficient performance of existing key functions;
- # The replacement of equipment that has become uneconomical to repair.

Discussion of other points of departure:

In order to be able to execute its functions successfully, the Programme has to have the genuine cooperation of all departments, parastatals, and municipalities. For this cooperation to be realized, each individual within the highest levels of management in the Office of the Premier have to display, and be seen to be lending, an unqualified level of moral support to the Programme at all times. Failure to do so has been very detrimental to the efforts of the Programme up to now, and will continue to frustrate progress towards achievement of the objectives of the Programme.

Table 11: Programme 6: Macro Policy & Strategy Management

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub-Programme: MACRO POLICY & STRATEGY MANAGEMENT:		Strategic Goal: Provision of guidance and advice to decision makers and other clients through integrated research and the formulation of multi-sectoral policies and strategies at the macro level, and the facilitation of integrated and coordinated development planning and implementation.						
Strategy and Planning								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Co-ordination of the formulation of Provincial strategies and plans.	To annually research, develop, publish and review the Provincial Growth and Development Strategy (PGDS).	A Provincial ExCo Resolution that indicates approval and support of the MSDF exists. Alignment process coordination records are available.	A Provincial ExCo Resolution that indicates approval and support of the MSDF exists. Alignment process coordination records are available.	A Provincial ExCo Resolution that indicates approval and support of the MSDF exists. Alignment process coordination records are available.	A Provincial ExCo Resolution that indicates approval and support of the MSDF exists. Alignment process coordination records are available.		To annually research, develop, publish and review the Provincial Growth and Development Strategy (PGDS).	To annually research, develop, publish and review the Provincial Growth and Development Strategy (PGDS).

		<p>Consultation records and approved MSDF are available.</p> <p>Review process records are available.</p>	<p>Consultation records and approved MSDF are available.</p> <p>Review process records are available.</p>	<p>Consultation records and approved MSDF are available.</p> <p>Review process records are available.</p>	<p>Consultation records and approved MSDF are available.</p> <p>Review process records are available.</p>			
	<p>To research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.</p>	<p>EXCO Resolution indicating approval and support of the process is in place.</p> <p>Integrated research records and outputs are available.</p>	<p>EXCO Resolution indicating approval and support of the process is in place.</p> <p>Integrated research records and outputs are available.</p>	<p>EXCO Resolution indicating approval and support of the process is in place.</p> <p>Integrated research records and outputs are available.</p>	<p>EXCO Resolution indicating approval and support of the process is in place.</p> <p>Integrated research records and outputs are available.</p>		<p>To research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.</p>	<p>To research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.</p>

		Records of the formulation and alignment process are available.	Records of the formulation and alignment process are available.	Records of the formulation and alignment process are available.	Records of the formulation and alignment process are available.			
		EXCO Resolution indicating approval of the PRUDS is in place.	EXCO Resolution indicating approval of the PRUDS is in place.	EXCO Resolution indicating approval of the PRUDS is in place.	EXCO Resolution indicating approval of the PRUDS is in place.			
		Review process records are available.	Review process records are available.	Review process records are available.	Review process records are available.			

	To research, develop, publish and review frameworks and guidelines for the implementation of the PGDS annually and/or as required.	<p>Memos to Executive Council (EXCO) and notice of approval in place for each Process. Records of EXCO resolutions exist.</p> <p>Records of engagement and process types are available</p> <p>Records of the consultative process are available.</p> <p>Records of the consultative process are available.</p>	<p>Memos to Executive Council (EXCO) and notice of approval in place for each Process.</p> <p>Records of EXCO resolutions exist.</p> <p>Records of engagement and process types are available</p> <p>Records of the consultative process are available.</p>	<p>Memos to Executive Council (EXCO) and notice of approval in place for each Process.</p> <p>Records of EXCO resolutions exist.</p> <p>Records of engagement and process types are available</p> <p>Records of the consultative process are available.</p>	<p>Memos to Executive Council (EXCO) and notice of approval in place for each Process.</p> <p>Records of EXCO resolutions exist.</p> <p>Records of engagement and process types are available</p> <p>Records of the consultative process are available.</p>		To research, develop, publish and review frameworks and guidelines for the implementation of the PGDS annually and/or as required.	To research, develop, publish and review frameworks and guidelines for the implementation of the PGDS annually and/or as required.
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		Records of the consultative process available.	Records of the consultative process are available. Records of the consultative process available.	Records of the consultative process are available. Records of the consultative process available.	Records of the consultative process are available. Records of the consultative process available.			
	To annually research, develop, publish, quantify and review the Integrated Spatial Framework (ISF) for the province.	Records of research and alignment process available. Records of review and process exist.	Records of research and alignment process available. Records of review and process exist.	Records of research and alignment process available. Records of review and process exist.	Records of research and alignment process available. Records of review and process exist.		To annually research, develop, publish, quantify and review the Integrated Spatial Framework (ISF) for the province.	To annually research, develop, publish, quantify and review the Integrated Spatial Framework (ISF) for the province.

	<p>To promote, facilitate and coordinate integrated and participatory planning processes on a quarterly basis.</p>	<p>Memos to Executive Council (EXCO) and notice of approval in place for each Process. Records of EXCO resolutions exist.</p> <p>Records of engagement and process types are available</p> <p>Records of the consultative process are available.</p> <p>Records of the consultative process are available.</p>	<p>Memos to Executive Council (EXCO) and notice of approval in place for each Process.</p> <p>Records of EXCO resolutions exist.</p> <p>Records of engagement and process types are available</p> <p>Records of the consultative process are available.</p>	<p>Memos to Executive Council (EXCO) and notice of approval in place for each Process.</p> <p>Records of EXCO resolutions exist.</p> <p>Records of engagement and process types are available</p> <p>Records of the consultative process are available.</p>	<p>Memos to Executive Council (EXCO) and notice of approval in place for each Process.</p> <p>Records of EXCO resolutions exist.</p> <p>Records of engagement and process types are available</p> <p>Records of the consultative process are available.</p>		<p>To promote, facilitate and coordinate integrated and participatory planning processes on a quarterly basis.</p>	<p>To promote, facilitate and coordinate integrated and participatory planning processes on a quarterly basis.</p>
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Strategic Information Management Services								
Development, maintenance and management of Provincial information and information systems	To establish and maintain an accurate development planning database annually.	<p>Metadata available</p> <p>Process of acquiring data sets</p> <p>Records of consultative meetings available</p> <p>Meetings and Presentations</p> <p>Program for workshops held.</p>	<p>Metadata available</p> <p>Process of acquiring data sets</p> <p>Records of consultative meetings available</p> <p>Meetings and Presentations</p> <p>Program for workshops held.</p>	<p>Metadata available</p> <p>Process of acquiring data sets</p> <p>Records of consultative meetings available</p> <p>Meetings and Presentations</p> <p>Program for workshops held.</p>	<p>Metadata available</p> <p>Process of acquiring data sets</p> <p>Records of consultative meetings available</p> <p>Meetings and Presentations</p> <p>Program for workshops held.</p>		To establish and maintain an accurate development planning database annually.	To establish and maintain an accurate development planning database annually.

	To facilitate the development of accessible integrated Information Systems annually.	<p>Consultative process with strategic centres on available info systems</p> <p>Compilation of Project action plan.</p> <p>Embark on the process of updating info systems and reports available</p>	<p>Consultative process with strategic centres on available info systems</p> <p>Compilation of Project action plan.</p> <p>Embark on the process of updating info systems and reports available</p>	<p>Consultative process with strategic centres on available info systems</p> <p>Compilation of Project action plan.</p> <p>Embark on the process of updating info systems and reports available</p>	<p>Consultative process with strategic centres on available info systems</p> <p>Compilation of Project action plan.</p> <p>Embark on the process of updating info systems and reports available</p>		Facilitate the development of accessible integrated Information Systems annually.	Facilitate the development of accessible integrated Information Systems annually.
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	To facilitate the development of an information management policy by March 2006.	Consult with other provinces for the best policy practice Consultative meetings on Draft and Policy frame work. Implementation Plan available.	Consult with other provinces for the best policy practice Consultative meetings on Draft and Policy frame work. Implementation Plan available.	Consult with other provinces for the best policy practice Consultative meetings on Draft and Policy frame work. Implementation Plan available.	Consult with other provinces for the best policy practice Consultative meetings on Draft and Policy frame work. Implementation Plan available.		Facilitate the development of an information management policy by March 2006.	Facilitate the development of an information management policy by March 2006.
	To ensure the maintenance of a provincial performance monitoring system monthly.	Meetings minutes available Guideline document for users available. User reports comply with requirements	Meetings minutes available Guideline document for users available. User reports comply with requirements	Meetings minutes available Guideline document for users available. User reports comply with requirements	Meetings minutes available Guideline document for users available. User reports comply with requirements		Ensure the maintenance of a provincial performance monitoring system monthly.	Ensure the maintenance of a provincial performance monitoring system monthly.

	To ensure the alignment of information management systems to business objectives annually.	Consult with Clients Consult with Sections Workshop held Programme for visits	Consult with Clients Consult with Sections Workshop held Programme for visits	Consult with Clients Consult with Sections Workshop held Programme for visits	Consult with Clients Consult with Sections Workshop held Programme for visits		Ensure the alignment of information management systems to business objectives annually.	Ensure the alignment of information management systems to business objectives annually.
	To ensure the delivery of planning information monthly.	Establishment of service level agreements Conduct user need analysis Engage in the process of auditing	Establishment of service level agreements Conduct user need analysis Engage in the process of auditing	Establishment of service level agreements Conduct user need analysis Engage in the process of auditing	Establishment of service level agreements Conduct user need analysis Engage in the process of auditing		Ensure the delivery of planning information monthly.	Ensure the delivery of planning information monthly.

		Consolidation of statistical data from various services.	Consolidation of statistical data from various services.	Consolidation of statistical data from various services.	Consolidation of statistical data from various services.			
		Consultative meetings with both local and national departments and keep records	Consultative meetings with both local and national departments and keep records	Consultative meetings with both local and national departments and keep records	Consultative meetings with both local and national departments and keep records			

Policy Coordination								
Provision of advice and support for the development of multi-sectoral policies and programs	To coordinate and analyse macro and multi-sectoral policies on an annual basis and/or when required.	Minutes & attendance registers Reports	Minutes & attendance registers Reports	Minutes & attendance registers Reports	Minutes & attendance registers Reports		Co-ordinate and analyse macro and multi-sectoral policies on an annual basis and/or when required.	Co-ordinate and analyse macro and multi-sectoral policies on an annual basis and/or when required.
	To conduct research to inform policy formulation and implementation as per Provincial priorities annually	Inventory Research reports	Inventory Research reports	Inventory Research reports	Inventory Research reports		Conduct research to inform policy formulation and implementation as per Provincial priorities annually	Conduct research to inform policy formulation and implementation as per Provincial priorities annually

	To conduct impact evaluation and review of policies implemented on an annual basis.	Minutes & reports Reports Reports	Minutes & reports Reports Reports	Minutes & reports Reports Reports	Minutes & reports Reports Reports		Conduct impact evaluation and review of policies implemented on an annual basis.	Conduct impact evaluation and review of policies implemented on an annual basis.
	To research, develop and initiate pilot projects annually.	Research and development reports. Quantified pilot project proposals with Gantt charts. EXCO project approval. Project progress reports.	Research and development reports. Quantified pilot project proposals with Gantt charts. EXCO project approval. Project progress reports.	Research and development reports. Quantified pilot project proposals with Gantt charts. EXCO project approval. Project progress reports.	Research and development reports. Quantified pilot project proposals with Gantt charts. EXCO project approval. Project progress reports.		Research, develop and initiate pilot projects annually.	Research, develop and initiate pilot projects annually.

Development Coordination, Monitoring and Evaluation								
Co-ordination, monitoring and evaluation of implementation of Provincial programs and projects.	To establish and manage performance monitoring and evaluation systems and processes annually.	<p>Criteria for the performance and alignment monitoring system is developed</p> <p>Service provider and IT system is identified and there is agreement on the possible system</p> <p>Presentation on the monitoring system to senior managers is done</p>	<p>Criteria for the performance and alignment monitoring system is developed</p> <p>Service provider and IT system is identified and there is agreement on the possible system</p> <p>Presentation on the monitoring system to senior managers is done</p>	<p>Criteria for the performance and alignment monitoring system is developed</p> <p>Service provider and IT system is identified and there is agreement on the possible system</p> <p>Presentation on the monitoring system to senior managers is done</p>	<p>Criteria for the performance and alignment monitoring system is developed</p> <p>Service provider and IT system is identified and there is agreement on the possible system</p> <p>Presentation on the monitoring system to senior managers is done</p>		Establish and manage performance monitoring and evaluation systems and processes annually.	Establish and manage performance monitoring and evaluation systems and processes annually.

		<p>Courses or capacity building programme for the users are conducted</p> <p>Performance and alignment reports are based on the monitoring system</p>	<p>Courses or capacity building programme for the users are conducted</p> <p>Performance and alignment reports are based on the monitoring system</p>	<p>Courses or capacity building programme for the users are conducted</p> <p>Performance and alignment reports are based on the monitoring system</p>	<p>Courses or capacity building programme for the users are conducted</p> <p>Performance and alignment reports are based on the monitoring system</p>			
	<p>To coordinate performance management systems / processes for programs and projects monthly.</p>	<p>A forum for projects and programs is established.</p> <p>Updated database managed and maintained</p>	<p>A forum for projects and programs is established</p> <p>Updated database managed and maintained</p>	<p>A forum for projects and programs is established</p> <p>Updated database managed and maintained</p>	<p>A forum for projects and programs is established</p> <p>Updated database managed and maintained</p>		<p>Coordinate performance management systems / processes for programs and projects monthly.</p>	<p>Coordinate performance management systems / processes for programs and projects monthly.</p>

		Public reactions to - and satisfaction on integrated development implementation	Public reactions to - and satisfaction on integrated development implementation	Public reactions to - and satisfaction on integrated development implementation	Public reactions to - and satisfaction on integrated development implementation			
		Developments is in line with integrated research priorities	Developments is in line with integrated research priorities	Developments is in line with integrated research priorities	Developments is in line with integrated research priorities			

	To monitor implementation of the MTEF, MTSF and MTPF monthly.	<p>Analysis report is submitted to decision makers</p> <p>Programs and projects are achieving departmental strategic objectives that are informed by policy mandates</p> <p>Policies are informed by provincial needs</p>	<p>Analysis report is submitted to decision makers</p> <p>Programs and projects are achieving departmental strategic objectives that are informed by policy mandates</p> <p>Policies are informed by provincial needs</p>	<p>Analysis report is submitted to decision makers</p> <p>Programs and projects are achieving departmental strategic objectives that are informed by policy mandates</p> <p>Policies are informed by provincial needs</p>	<p>Analysis report is submitted to decision makers</p> <p>Programs and projects are achieving departmental strategic objectives that are informed by policy mandates</p> <p>Policies are informed by provincial needs</p>		Monitor implementation of the MTEF, MTSF and MTPF monthly.	Monitor implementation of the MTEF, MTSF and MTPF monthly.
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		Provincial strategies are in line with National norms and standards	Provincial strategies are in line with National norms and standards	Provincial strategies are in line with National norms and standards	Provincial strategies are in line with National norms and standards			
		Non aligned programs and projects are identified	Non aligned programs and projects are identified	Non aligned programs and projects are identified	Non aligned programs and projects are identified			
	To monitor and review implementation of projects and programmes quarterly in alignment with Government priorities.	Programs and projects are achieving departmental strategic objectives that are informed by policy mandates	Programs and projects are achieving departmental strategic objectives that are informed by policy mandates	Programs and projects are achieving departmental strategic objectives that are informed by policy mandates	Programs and projects are achieving departmental strategic objectives that are informed by policy mandates		Monitor and review implementation of projects and programmes quarterly in alignment with Government priorities.	Monitor and review implementation of projects and programmes quarterly in alignment with Government priorities.

		<p>Analysis report is submitted to decision makers</p> <p>Policies are informed by provincial needs</p> <p>Provincial strategies are in line with National norms and standards</p> <p>Non aligned programs and projects are identified</p>	<p>Analysis report is submitted to decision makers</p> <p>Policies are informed by provincial needs</p> <p>Provincial strategies are in line with National norms and standards</p> <p>Non aligned programs and projects are identified</p>	<p>Analysis report is submitted to decision makers</p> <p>Policies are informed by provincial needs</p> <p>Provincial strategies are in line with National norms and standards</p> <p>Non aligned programs and projects are identified</p>	<p>Analysis report is submitted to decision makers</p> <p>Policies are informed by provincial needs</p> <p>Provincial strategies are in line with National norms and standards</p> <p>Non aligned programs and projects are identified</p>			
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	To manage quality assurance for all projects and programmes monthly.	<p>Guidelines for quality assurance developed and utilized.</p> <p>Programmes and projects have comprehensive and approved business plans.</p> <p>Monthly quality checklists are attached to the project / programme business plan.</p>	<p>Guidelines for quality assurance developed and utilized.</p> <p>Programmes and projects have comprehensive and approved business plans.</p> <p>Monthly quality checklists are attached to the project / program business plan.</p>	<p>Guidelines for quality assurance developed and utilized.</p> <p>Programmes and projects have comprehensive and approved business plans.</p> <p>Monthly quality checklists are attached to the project / program business plan.</p>	<p>Guidelines for quality assurance developed and utilized.</p> <p>Programmes and projects have comprehensive and approved business plans.</p> <p>Monthly quality checklists are attached to the project / program business plan.</p>		Manage quality assurance for all projects and programmes monthly.	Manage quality assurance for all projects and programmes monthly.
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		Monthly and quarterly reports include a quality assurance report.	Monthly and quarterly reports include a quality assurance report.	Monthly and quarterly reports include a quality assurance report.	Monthly and quarterly reports include a quality assurance report.			
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Analysis of constraints and measures planned to overcome them:

The unfilled vacant posts are a serious constraint in an environment where it is becoming increasingly more evident that the programme is hopelessly understaffed. The vacant posts are to be filled during this financial year.

Delays in the creation, approval and filling of additional critical posts to match existing and newly identified key functions that cannot be performed with the current approved structure are constraining the achievement of key objectives.

A process is under way to reorganize the Office of the Premier.

Description of planned quality improvement measures:

The filling of vacant posts;

The creation and approval of additional posts to match existing key functions that cannot be performed with the current approved structure;

Development and maintenance of the critical skills and capacity necessary for the effective and efficient performance of existing key functions;

Programme 7: Transformation:

The Chief Directorate is responsible for facilitation, monitoring, and evaluation of the implementation of the national transformation framework and policies in both government and public sector. The Chief Directorate is responsible for the following sub-programmes:

1. Public Service Transformation;
2. Office on the Status of Women;
3. Office on the Status of Disabled Persons;
4. Office on the Status of Children;
5. African Renaissance & Moral Regeneration

Situation Analysis:

Mandates:

The office will be responsible for the following new mandates:

1. The House of Traditional Leaders.
2. HIV/Aids Provincial Committee, which will be facilitated by the Traditional Leaders.
3. Co-ordination of Home Affairs and Social Services functions in the fifty-four traditional authorities.

Table 12: Programme 7: Transformation:

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub-Programme: TRANSFORMATION:		Strategic Goal: The facilitation, monitoring, and evaluation of the implementation of the national transformation framework and policies in both government and public sector.						
Public Service Transformation								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Constant provision of strategic support and advice on the restructuring and rationalization of public service institutions.	To constantly provide strategic support and advice on the restructuring and rationalization of public service institutions to ensure that	Participate meaningfully in organizational design initiatives to ensure that effective service delivery takes place	Participate meaningfully in organizational design initiatives to ensure that effective service delivery takes place	Participate meaningfully in organizational design initiatives to ensure that effective service delivery takes place	Participate meaningfully in organizational design initiatives to ensure that effective service delivery takes place		To constantly provide strategic support and advice on the restructuring and rationalization of public	To constantly provide strategic support and advice on the restructuring and rationalization of public service

		Conduct an audit to evaluate the degree of compliance with public service transformation reforms	Conduct an audit to evaluate the degree of compliance with public service transformation reforms	Conduct an audit to evaluate the degree of compliance with public service transformation reforms	Conduct an audit to evaluate the degree of compliance with public service transformation reforms			
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		<p>Provide business process redesign expertise to ensure that departmental processes are streamlined appropriately</p> <p>Conduct a feasibility study on the establishment of the Shared Services Centre concept in Mpumalanga</p>	<p>Provide business process redesign expertise to ensure that departmental processes are streamlined appropriately</p> <p>Conduct a feasibility study on the establishment of the Shared Services Centre concept in Mpumalanga</p>	<p>Provide business process redesign expertise to ensure that departmental processes are streamlined appropriately</p> <p>Conduct a feasibility study on the establishment of the Shared Services Centre concept in Mpumalanga</p>	<p>Provide business process redesign expertise to ensure that departmental processes are streamlined appropriately</p> <p>Conduct a feasibility study on the establishment of the Shared Services Centre concept in Mpumalanga</p>			
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	<p>To develop comprehensive intervention/turnaround strategies to enhance institutional delivery capacity</p>	<p>Identify in consultation with departments service areas that need to be turned around.</p> <p>Undertake institutional reviews/appraisals and identify capacity building programs to eliminate threats of service delivery collapse</p>	<p>Identify in consultation with departments service areas that need to be turned around.</p> <p>Undertake institutional reviews/appraisals and identify capacity building programs to eliminate threats of service delivery collapse</p>	<p>Identify in consultation with departments service areas that need to be turned around.</p> <p>Undertake institutional reviews/appraisals and identify capacity building programs to eliminate threats of service delivery collapse</p>	<p>Identify in consultation with departments service areas that need to be turned around.</p> <p>Undertake institutional reviews/appraisals and identify capacity building programs to eliminate threats of service delivery collapse</p>		<p>To develop comprehensive intervention/turnaround strategies to enhance institutional delivery capacity</p>	<p>To develop comprehensive intervention/turnaround strategies to enhance institutional delivery capacity</p>
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	To coordinate the effective implementation of integrated service delivery in the Province	Provide macro-planning, coordination and strategic support to implementation of Multi-Purpose Community Centres in the Province Development of the provincial Strategy for the implementation of Batho Pele in the Province	Provide macro-planning, coordination and strategic support to implementation of Multi-Purpose Community Centres in the province Development of the provincial Strategy for the implementation of Batho Pele in the Province	Provide macro-planning, coordination and strategic support to implementation of Multi-Purpose Community Centres in the province Development of the provincial Strategy for the implementation of Batho Pele in the Province	Provide macro-planning, coordination and strategic support to implementation of Multi-Purpose Community Centres in the province Development of the provincial Strategy for the implementation of Batho Pele in the Province		To coordinate the effective implementation of integrated service delivery in the Province	To coordinate the effective implementation of integrated service delivery in the Province
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		<p>To coordinate and the implementation of the Premier's Service Excellence Award Program in recognition of outstanding service delivery</p> <p>C</p> <p>oordinate the Public Service Delivery Summit and ensure that the recommendations of the summit are implemented</p>	<p>To coordinate and the implementation of the Premier's Service Excellence Award Program in recognition of outstanding service delivery</p> <p>Coordinate the Public Service Delivery Summit and ensure that the recommendations of the summit are implemented</p>	<p>To coordinate and the implementation of the Premier's Service Excellence Award Program in recognition of outstanding service delivery</p> <p>Coordinate the Public Service Delivery Summit and ensure that the recommendations of the summit are implemented</p>	<p>To coordinate and the implementation of the Premier's Service Excellence Award Program in recognition of outstanding service delivery</p> <p>Coordinate the Public Service Delivery Summit and ensure that the recommendations of the summit are implemented</p>			
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	To monitor and evaluate the effective implementation of human capital, development policies and programs to support the transformation of service delivery.	<p>Monitor and evaluate the implementation of affirmative action and employment equity programs in the public service</p> <p>Monitor and evaluate the contribution of training and development programs on service delivery transformation</p>	<p>Monitor and evaluate the implementation of affirmative action and employment equity programs in the public service</p> <p>Monitor and evaluate the contribution of training and development programs on service delivery transformation</p>	<p>Monitor and evaluate the implementation of affirmative action and employment equity programs in the public service</p> <p>Monitor and evaluate the contribution of training and development programs on service delivery transformation</p>	<p>Monitor and evaluate the implementation of affirmative action and employment equity programs in the public service</p> <p>Monitor and evaluate the contribution of training and development programs on service delivery transformation</p>		To monitor and evaluate the effective implementation of human capital, development policies and programs to support the transformation of service delivery.	To monitor and evaluate the effective implementation of human capital, development policies and programs to support the transformation of service delivery.
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		Support managers in developing strategies for the democratization of the workplace and promotion of the professional service ethos	Support managers in developing strategies for the democratization of the workplace and promotion of the professional service ethos	Support managers in developing strategies for the democratization of the workplace and promotion of the professional service ethos	Support managers in developing strategies for the democratization of the workplace and promotion of the professional service ethos			
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	To enhance continuous learning, knowledge management and sharing of best practices in government through the promotion of learning networks	Establish, promote and coordinate learning networks to share best practices and experiences within government Improve Public Service Library and information technologies to support Knowledge Management (KM)	Establish, promote and coordinate learning networks to share best practices and experiences within government Improve Public Service Library and information technologies to support Knowledge Management (KM)	Establish, promote and coordinate learning networks to share best practices and experiences within government Improve Public Service Library and information technologies to support Knowledge Management (KM)	Establish, promote and coordinate learning networks to share best practices and experiences within government Improve Public Service Library and information technologies to support Knowledge Management (KM)		To enhance continuous learning, knowledge management and sharing of best practices in government through the promotion of learning networks	To enhance continuous learning, knowledge management and sharing of best practices in government through the promotion of learning networks
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	To coordinate and leverage Official Development Assistance (Donor funding) to support provincial development and service delivery initiatives	Develop and implement a provincial Official Development Assistance (ODA) policy framework to manage and coordinate all donor funding to the Provincial Government	Develop and implement a provincial Official Development Assistance (ODA) policy framework to manage and coordinate all donor funding to the Prov Govt	Develop and implement a provincial Official Development Assistance (ODA) policy framework to manage and coordinate all donor funding to the Prov Govt	Develop and implement a provincial Official Development Assistance (ODA) policy framework to manage and coordinate all donor funding to the Prov Govt		To coordinate and leverage Official Development Assistance (Donor funding) to support provincial development and service delivery initiatives	To coordinate and leverage Official Development Assistance (Donor funding) to support provincial development and service delivery initiatives
		Effective implementation of the Integrated Provincial Support Programme (IPSP) in partnership with DPSA	Effective implementation of the Integrated Provincial Support Programme (IPSP) in partnership with DPSA	Effective implementation of the Integrated Provincial Support Programme (IPSP) in partnership with DPSA	Effective implementation of the Integrated Provincial Support Programme (IPSP) in partnership with DPSA			

Office on the Status of Women (OSW)								
Coordination of the development and empowerment of women, and promotion of gender equity in the Province.	To develop Provincial Gender Policy by March 2006.	Produce second draft of the Policy by July 2006	Produce second draft of the Policy by July 2006	Produce second draft of the Policy by July 2006	Produce second draft of the Policy by July 2006		To review Provincial Gender Policy annually.	To review Provincial Gender Policy annually.
	To establish a functional Provincial Gender machinery System by March 2006	Facilitate the establishment of gender Focal Points in all departments by March 2005. Engage in bilateral discussion with Municipalities on the establishment of Gender Desks.	Facilitate the establishment of gender Focal Points in all departments by March 2005. Engage in bilateral discussion with Municipalities on the establishment of Gender Desks.	Facilitate the establishment of gender Focal Points in all departments by March 2005. Engage in bilateral discussion with Municipalities on the establishment of Gender Desks.	Facilitate the establishment of gender Focal Points in all departments by March 2005. Engage in bilateral discussion with Municipalities on the establishment of Gender Desks.		To maintain a functional Provincial Gender machinery System on an ongoing basis.	To maintain a functional Provincial Gender machinery System on an ongoing basis.

		Facilitate the establishment of Provincial Gender Machinery by August 2004 and co-ordinate quarterly meetings thereafter.	Facilitate the establishment of Provincial Gender Machinery by August 2004 and co-ordinate quarterly meetings thereafter.	Facilitate the establishment of Provincial Gender Machinery by August 2004 and co-ordinate quarterly meetings thereafter.	Facilitate the establishment of Provincial Gender Machinery by August 2004 and co-ordinate quarterly meetings thereafter.			
	To co-ordinate and manage Gender Advocacy Campaigns	Conduct awareness campaigns through events, road and talk shows guided by the National and International historical dates.	Conduct awareness campaigns through events, road and talk shows guided by the National and International historical dates.	Conduct awareness campaigns through events, road and talk shows guided by the National and International historical dates.	Conduct awareness campaigns through events, road and talk shows guided by the National and International historical dates.		To co-ordinate and manage Gender Advocacy Campaigns	To co-ordinate and manage Gender Advocacy Campaigns

		Develop programmes to interact with stakeholders on gender related issues on an ongoing basis.	Develop programmes to interact with stakeholders on gender related issues on an ongoing basis.	Develop programmes to interact with stakeholders on gender related issues on an ongoing basis.	Develop programmes to interact with stakeholders on gender related issues on an ongoing basis.			
	To co-ordinate the development and empowerment of women in the Province	Development of strategy to integrate and mainstream issues of Gender equality	Development of strategy to integrate and mainstream issues of Gender equality	Development of strategy to integrate and mainstream issues of Gender equality	Development of strategy to integrate and mainstream issues of Gender equality		To co-ordinate the development and empowerment of women in the Province	To coordinate the development and empowerment of women in the Province

		Facilitate the initiation and sustainability of projects through various departments	Facilitate the initiation and sustainability of projects through various departments	Facilitate the initiation and sustainability of projects through various departments	Facilitate the initiation and sustainability of projects through various departments			
	To monitor gender mainstreaming in government	To develop a monitoring and evaluation tool by September 2004 and the implementation thereof.	To develop a monitoring and evaluation tool by September 2004 and the implementation thereof.	To develop a monitoring and evaluation tool by September 2004 and the implementation thereof.	To develop a monitoring and evaluation tool by September 2004 and the implementation thereof.		To monitor gender mainstreaming in government	To monitor gender mainstreaming in government

Office on the Status of Disabled Persons (OSDP).								
Coordination of the development and empowerment of people with disabilities, and creation of the necessary awareness on disability in the Province.	To render policy advisory services on disability to the provincial government on an ongoing basis.	To build human, research and financial capacity of the OSDP to effectively deliver the mandate	To build human, research and financial capacity of the OSDP to effectively deliver the mandate	To build human, research and financial capacity of the OSDP to effectively deliver the mandate	To build human, research and financial capacity of the OSDP to effectively deliver the mandate		To render policy advisory services on disability to the provincial government on an ongoing basis.	To render policy advisory services on disability to the provincial government on an ongoing basis.

		To build capacity of the Inter-departmental committee on disability and the disability sector to ensure inclusion of disability in departmental strategic plans	To build capacity of the Inter-departmental committee on disability and the disability sector to ensure inclusion of disability in departmental strategic plans	To build capacity of the Inter-departmental committee on disability and the disability sector to ensure inclusion of disability in departmental strategic plans	To build capacity of the Inter-departmental committee on disability and the disability sector to ensure inclusion of disability in departmental strategic plans			
		To conduct a situation analysis on the implementation of the White Paper on an Integrated National Disability Strategy	To conduct a situation analysis on the implementation of the White Paper on Integrated National Disability Strategy	To conduct a situation analysis on the implementation of the White Paper on Integrated National Disability Strategy	To conduct a situation analysis on the implementation of the White Paper on Integrated National Disability Strategy			

		Provision of information on international and national focus, programmes on disability to the Executive Council, Tinyosi, the disability sector and departments for inclusion in functions.	Provision of information on international and national focus, programmes on disability to the ExCo, Tinyosi, the disability sector and departments for inclusion in functions.	Provision of information on international and national focus, programmes on disability to the ExCo, Tinyosi, the disability sector and departments for inclusion in functions.	Provision of information on international and national focus, programmes on disability to the ExCo, Tinyosi, the disability sector and departments for inclusion in functions.			
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	To continuously facilitate the identification and implementation of specialized projects.	Facilitate of inclusion of people with disabilities in job creation projects, learnership programs, poverty alleviation, Extended Public Works Program (EPWP) Entrepreneurial development.	Facilitate of inclusion of people with disabilities in job creation projects, learnership programs, poverty alleviation, Extended Public Works Program (EPWP) Entrepreneurial development.	Facilitate of inclusion of people with disabilities in job creation projects, learnership programs, poverty alleviation, Extended Public Works Program (EPWP) Entrepreneurial development.	Facilitate of inclusion of people with disabilities in job creation projects, learnership programs, poverty alleviation, Extended Public Works Program (EPWP) Entrepreneurial development.		To continuously facilitate the identification and implementation of specialized projects.	To continuously facilitate the identification and implementation of specialized projects.
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	To conduct awareness, information and communication campaigns on disability matters on an ongoing basis.	Host the Mpumalanga Premier's Disability Achiever Awards annually,	Host the Mpumalanga Premier's Disability Achiever Awards annually,	Host the Mpumalanga Premier's Disability Achiever Awards annually,	Host the Mpumalanga Premier's Disability Achiever Awards annually,		To conduct awareness, information and communication campaigns on disability matters on an ongoing basis.	To conduct awareness, information and communication campaigns on disability matters on an ongoing basis.
		Presentations and compilation of departmental progress reports by departments,	Presentations and compilation of departmental progress reports by departments,	Presentations and compilation of departmental progress reports by departments,	Presentations and compilation of departmental progress reports by departments,			
		Audit accessibility of public buildings, schools, and health facilities.	Audit accessibility of public buildings, schools, and health facilities.	Audit accessibility of public buildings, schools, and health facilities.	Audit accessibility of public buildings, schools, and health facilities.			

		Audit the employment status of persons with disabilities in the public service as it relates to the implementation of the Employment Equity Act of 1998.	Audit the employment status of persons with disabilities in the public service as it relates to the implementation of the Employment Equity Act of 1998.	Audit the employment status of persons with disabilities in the public service as it relates to the implementation of the Employment Equity Act of 1998.	Audit the employment status of persons with disabilities in the public service as it relates to the implementation of the Employment Equity Act of 1998.			
		Monitor the inclusion of children with disabilities in the education system.	Monitor the inclusion of children with disabilities in the education system.	Monitor the inclusion of children with disabilities in the education system.	Monitor the inclusion of children with disabilities in the education system.			

Office on the Rights of a Child (ORC)								
Coordination of the creation of the necessary awareness on the Rights of a Child in the Province.	To facilitate on a monthly basis the implementation of the National framework on the rights of children.	Establish inter-departmental committee on the rights of the child Conduct consultative workshops for all stakeholders on review of provincial guidelines by 31 March 2006.	Establish inter-departmental committee on the rights of the child Conduct consultative workshops for all stakeholders on review of provincial guidelines by 31 March 2006.	Establish inter-departmental committee on the rights of the child Conduct consultative workshops for all stakeholders on review of provincial guidelines by 31 March 2006.	Establish inter-departmental committee on the rights of the child Conduct consultative workshops for all stakeholders on review of provincial guidelines by 31 March 2006.		To facilitate on a monthly basis the implementation of the National framework on the rights of children.	To facilitate on a monthly basis the implementation of the National framework on the rights of children.

	To render policy advice on a biannual basis to all stakeholders on the rights of children.	<p>Provide advise to the Premier and the Director General on matters relating to the status of the child</p> <p>Liaise and consult with relevant stakeholders regarding rights and status of the child on an ongoing basis.</p>	<p>Provide advise to the Premier and the Director General on matters relating to the status of the child</p> <p>Liaise and consult with relevant stakeholders regarding rights and status of the child on an ongoing basis.</p>	<p>Provide advise to the Premier and the Director General on matters relating to the status of the child</p> <p>Liaise and consult with relevant stakeholders regarding rights and status of the child on an ongoing basis.</p>	<p>Provide advise to the Premier and the Director General on matters relating to the status of the child</p> <p>Liaise and consult with relevant stakeholders regarding rights and status of the child on an ongoing basis.</p>		To render policy advice on a biannual basis to all stakeholders on the rights of children.	To render policy advice on a biannual basis to all stakeholders on the rights of children.
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	To co-ordinate, facilitate and monitor implementation of the national programme of action on the rights of the child on the set dates.	Continuously liaise with relevant stakeholders on the programme of action for the rights of children. Constantly monitor the equalization of opportunities and other issues relating to the rights of children.	Continuously liaise with relevant stakeholders on the programme of action for the rights of children. Constantly monitor the equalization of opportunities and other issues relating to the rights of children.	Continuously liaise with relevant stakeholders on the programme of action for the rights of children. Constantly monitor the equalization of opportunities and other issues relating to the rights of children.	Continuously liaise with relevant stakeholders on the programme of action for the rights of children. Constantly monitor the equalization of opportunities and other issues relating to the rights of children.		To co-ordinate, facilitate and monitor implementation of the national programme of action on the rights of the child on the set dates.	To co-ordinate, facilitate and monitor implementation of the national programme of action on the rights of the child on the set dates.
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		Provide advice to relevant stakeholders on implementation of the national programme of action as requested.	Provide advice to relevant stakeholders on implementation of the national programme of action as requested.	Provide advice to relevant stakeholders on implementation of the national programme of action as requested.	Provide advice to relevant stakeholders on implementation of the national programme of action as requested.			
	To co-ordinate provincial events related to promotion of the rights of children as per the timelines of the national programme of action.	Convene and facilitate public awareness events on the rights of children.	Convene and facilitate public awareness events on the rights of children.	Convene and facilitate public awareness events on the rights of children.	Convene and facilitate public awareness events on the rights of children.		To co-ordinate provincial events related to promotion of the rights of children as per the timelines of the national programme of action.	To co-ordinate provincial events related to promotion of the rights of children as per the timelines of the national programme of action.

African Renaissance and Moral Regeneration								
Coordination and facilitation of the promotion of the African Renaissance and restoration of the Moral Fibre.	To provide guidelines to government and civil society on African Renaissance on an annual basis.	Access guidelines from Presidency and the South African chapter on African Renaissance office annually when available. Conduct one workshop in each of the district municipalities to adapt and adopt the guidelines.	Access guidelines from Presidency and the South African chapter on African Renaissance office annually when available. Conduct one workshop in each of the district municipalities to adapt and adopt the guidelines.	Access guidelines from Presidency and the South African chapter on African Renaissance office annually when available. Conduct one workshop in each of the district municipalities to adapt and adopt the guidelines.	Access guidelines from Presidency and the South African chapter on African Renaissance office annually when available. Conduct one workshop in each of the district municipalities to adapt and adopt the guidelines.		To provide guidelines to government and civil society on African Renaissance on an annual basis.	To provide guidelines to government and civil society on African Renaissance on an annual basis.

	To promote implementation of African Renaissance initiatives on a monthly basis.	Encourage departments to identify African Renaissance activities in line with the letsema programme on an ongoing basis.	Encourage departments to identify African Renaissance activities in line with the letsema programme on an ongoing basis.	Encourage departments to identify African Renaissance activities in line with the letsema programme on an ongoing basis.	Encourage departments to identify African Renaissance activities in line with the letsema programme on an ongoing basis.		To promote implementation of African Renaissance initiatives on a monthly basis.	To promote implementation of African Renaissance initiatives on a monthly basis.
	To monitor and evaluate the implementation of African Renaissance initiatives biannually.	Get reports from departments on a continuous basis.	Get reports from departments on a continuous basis.	Get reports from departments on a continuous basis.	Get reports from departments on a continuous basis.		To continuously monitor and evaluate the implementation of African Renaissance initiatives biannually	To continuously monitor and evaluate the implementation of African Renaissance initiatives biannually

	To co-ordinate and provide provincial leadership for the MRM on a monthly basis.	Convene meetings as per MRM programme	Convene meetings as per MRM programme	Convene meetings as per MRM programme	Convene meetings as per MRM programme		To co-ordinate and provide provincial leadership for MRM on a monthly basis.	To co-ordinate and provide provincial leadership for MRM on a monthly basis.
	To co-ordinate the development of the Provincial MRM program by March 2006.	Use media to promote MRM programme on an ongoing basis.	Use media to promote MRM programme on an ongoing basis.	Use media to promote MRM programme on an ongoing basis.	Use media to promote MRM programme on an ongoing basis.		To co-ordinate the annual review of the Provincial MRM programme.	To co-ordinate the annual review of the Provincial MRM program.
	To main-stream MRM objectives in all government departments by March 2006.	Utilize DTUs, GFPs, DFPs, HTL, OSW, PST and ORC to mainstream MRM objectives.	Utilize DTUs, GFPs, DFPs, HTL, OSW, PST and ORC to mainstream MRM objectives.	Utilize DTUs, GFPs, DFPs, HTL, OSW, PST and ORC to mainstream MRM objectives.	Utilize DTUs, GFPs, DFPs, HTL, OSW, PST and ORC to mainstream MRM objectives.		To main-stream MRM objectives in all government departments by March 2008.	To main-stream MRM objectives in all government departments by March 2007.

	To monitor and evaluate the impact of MRM on a quarterly basis.	Engage communities to respond on MRM questionnaires.	Engage communities to respond on MRM questionnaires.	Engage communities to respond on MRM questionnaires.	Engage communities to respond on MRM questionnaires.		To monitor and evaluate the impact of MRM on a quarterly basis.	To monitor and evaluate the impact of MRM on a quarterly basis.
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Part C

Background information

Table 13: Occupational categories

Types of Occupation	Number	Percent of total
Lower skilled	44	13
Skilled	84	24
Highly Skilled Production	98	28
Highly Skilled Supervision	90	26
Management	28	8
Senior Management	1	0
Total	345	100

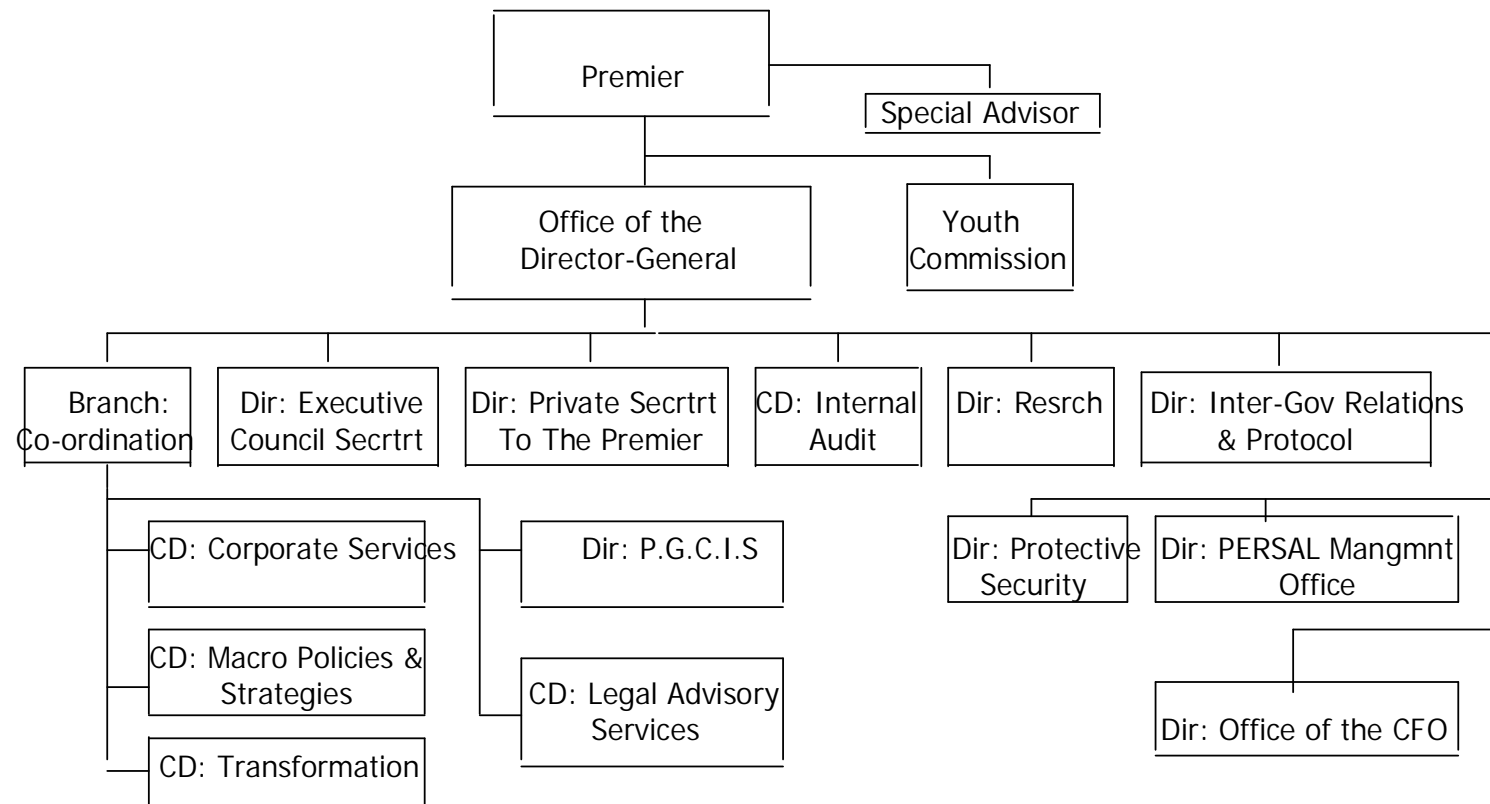
Table 14: Income distribution

Income per month	Percent of total
None	0
R1 - R500	0
R501 - R1000	0
R1001 - R2500	5%
R2501 - R6000	10%
R6001 -R11000	23%
> R11001	62%
Unspecified	0
Total	100%

Appendix two: Organisational information and the institutional environment

Organisational design:

Organogram.



Reporting lines of senior managers down to deputy-director level (with names) are as per attached list

Delegations:

The Executing Authority has delegated powers to the accounting officer, and from the accounting officer to other lower levels.

Personnel:

PERSONNEL NUMBERS PER LEVEL			
Salary	Number of Posts		
Level	Filled	Vacant	Approved
1	7	1	8
2	37	8	45
3	56	25	81
4	6	8	14
5	22	6	28
6	25	5	30
7	38	44	82
8	35	10	45
9	40	32	72
10	10	4	14
11	32	13	45
12	8	2	10
13	21	5	26
14	5	-	5
15	1	-	1
16	1	-	1
Premier	1	-	1
Total	345	163	508

Performance management system:

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

Audit queries:

Audit queries are attended to as they arise.

Internal audit:

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

Implementation of PFMA:

The Office has successfully implemented the PFMA. It has made progress in strengthening compliance with all the provisions of the Act.