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
Respect	Recognition	Consistency	open
Fairness	Professionalism	Patience	communications)

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;
- * Persal 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 Program Inner Office - Private Secre		Strategic Goal Provision of up-to-stand	lard private se	ecretarial and	administrative	e 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 administrati ve 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 administrat ive services in support of the Premier were uptostandard, werer provided on a daily basis and were on time.	All secretarial and administrat ive services in support of the Premier were uptostandard, werer provided on a daily basis and were on time	All secretarial and administrat ive services in support of the Premier will have been uptostandard, provided on a daily basis and on time.		To ensure that all secretarial and administrati ve 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 administrati ve 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

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

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.	The office manageme nt system is being updated and improved, issues raised in the Daily Executive Manageme nt Meetings were recorded, facilitated and followed-up on daily, and Quarterly Extended Section	The office manageme nt system is being updated and improved, issues raised in the Daily Executive Manageme nt Meetings were recorded, facilitated and followed-up on daily, and Quarterly Extended Section	The office manageme nt system is being updated and improved, issues raised in the Daily Executive Manageme nt Meetings will have been recorded, facilitated and followed-up on daily, and Quarterly Extended		
	daily, and Quarterly Extended	daily, and Quarterly Extended	up on daily, and Quarterly		

Monthly, Quarterly and Annual Reports are prepared in accordance with requirements and are submitted on time. Documentation and information to and	Monthly, Quarterly and Annual Reports were prepared in accordance with requiremen ts and were submitted on time. Documenta tion and	Monthly, Quarterly and Annual Reports were prepared in accordance with requiremen ts and were submitted on time. Documenta tion and	Monthly, Quarterly and Annual Reports will have been prepared in accordance with requiremen ts and submitted on time. Documenta tion and		
from the Office of the Director-General is managed and coordinated daily.	information to and from the Office of the Director- General was managed and coordinate d daily.	information to and from the Office of the Director- General was managed and coordinate d daily.	information to and from the Office of the Director- General will have been managed and coordinate d daily.		

		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 monito-ring, 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 Departmen t meetings (Tinyosi) are held. Documenta tion for Tinyosi is recorded, prepared, packaged and distributed on time.	Monthly Heads of Departmen t meetings (Tinyosi) are held. Documenta tion for Tinyosi is recorded, prepared, packaged and distributed on time.	Monthly Heads of Departmen t meetings (Tinyosi) are held. Documenta tion for Tinyosi is recorded, prepared, packaged and distributed on time.	To continuousl y provide a monitoring, evaluation, and co-ordinating system that provides integrated support services and enhances service delivery in Provl Govt.	To continuousl y provide a monitoring, evaluation, and co-ordinating system that provides integrated support services and enhances service delivery in Prov Govt.

Linkages and related services between the Office of the Director-General and the Offices of HoDs are provided and maintained.	Linkages and related services between the Office of the Director- General and the Offices of HoDs are provided and maintained	Linkages and related services between the Office of the Director- General and the Offices of HoDs are provided and maintained	Linkages and related services between the Office of the Director- General and the Offices of HoDs are provided and maintained		
Implementation of decisions and resolutions taken at Tinyosi is monitored continuously.	Implement ation of decisions and resolutions taken at Tinyosi is monitored continuousl y.	Implement ation of decisions and resolutions taken at Tinyosi is monitored continuousl y.	Implement ation of decisions and resolutions taken at Tinyosi is monitored continuousl y.		

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.	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.	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.	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.		
Information to and from Heads of Departments is disseminated.	Informatio n to and from Heads of Departmen ts is disseminat ed.	Informatio n to and from Heads of Departmen ts is disseminat ed.	Informatio n to and from Heads of Departmen ts is disseminat ed.		

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 strengthenin g of the ability of the centre of government to coordinate and monitor the implementati on of PGDS priorities and programs on an ongoing basis	To strengthen the ability of the centre of government to coordinate and monitor the implementati on of PGDS priorities and programs on an ongoing basis	PGDS is hamornised with municipal IDP's and other key national plans and forms the basis for all provincial planning	PGDS is hamornised with municipal IDP's and other key national plans and forms the basis for all provincial planning	PGDS is hamornised with municipal IDP's and other key national plans and forms the basis for all provincial planning	PGDS is hamornised 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 governmen t to coordinate and monitor the implement ation of PGDS priorities and programs on an ongoing basis	To strengthen the ability of the centre of government to coordinate and monitor the implement ation of PGDS priorities and programs on an ongoing basis

Appropriate, efficient and effective organisational structures, key management systems and processes in place to support provincial macromanagement and coordination by March 2005	Appropriate, efficient and effective organisationa I structures, key management systems and processes in place to support provincial macromanagement and coordination by March 2005	Appropriate, efficient and effective organisationa I structures, key management systems and processes in place to support provincial macromanagement and coordination by March 2005	Appropriate, efficient and effective organisationa I structures, key management systems and processes in place to support provincial macromanagement and coordination by March 2005		
Consolidated GIS-enabled reporting system on provincial programmes/proj ects exists and accessible to everyone by March 2005	Consolidated GIS-enabled reporting system on provincial programmes/ projects exists and accessible to everyone by March 2005	Consolidated GIS-enabled reporting system on provincial programmes/ projects exists and accessible to everyone by March 2005	Consolidated GIS-enabled reporting system on provincial programmes/ projects exists and accessible to everyone 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	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 coordination of Official Developme nt Assistance (donor funding) into the province by Sept. 2005	To develop a frame-work for the coordination of Official Developme nt Assistance (donor funding) into the province by Sept. 2005

	ODA	ODA	ODA	ODA		
	Coordination	Coordination	Coordination	Coordination		
	Framework	Framework	Framework	Framework		
	approved by the	approved by	approved by	approved by		
	Executive Council	the Executive	the Executive	the Executive		
	by September	Council by	Council by	Council by		
	2005	September	September	September		
	Achieve at least	2005	2005	2005		
	10% growth in	Achieve at	Achieve at	Achieve at		
	ODA on a year to	least 10%	least 10%	least 10%		
	year, against the	growth in	growth in	growth in		
	determined	ODA on a	ODA on a	ODA on a		
	baseline	year to year,	year to year,	year to year,		
		against the	against the	against the		
		determined	determined	determined		
		baseline	baseline	baseline		
	Mandate for central coordination approved by the Executive Council	Mandate for central coordination approved by the Executive Council	Mandate for central coordination approved by the Executive Council	Mandate for central coordination approved by the Executive Council		
	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		

ODA Coordination Framework approved by the Executive Council by September 2005 Achieve at least 10% growth in ODA on a year to year, against the determined baseline	ODA Coordination Framework approved by the Executive Council by September 2005 Achieve at least 10% growth in ODA on a year to year, against the determined baseline	ODA Coordination Framework approved by the Executive Council by September 2005 Achieve at least 10% growth in ODA on a year to year, against the determined baseline	ODA Coordination Framework approved by the Executive Council by September 2005 Achieve at least 10% growth in ODA on a year to year, against the determined baseline		
Mandate for central coordination approved by the Executive Council	Mandate for central coordination approved by the Executive Council	Mandate for central coordination approved by the Executive Council	Mandate for central coordination approved by the Executive Council		

The strengthenin g of intergovernmenta I relations systems to support integrated service delivery in the Province.	To strengthen intergovernm ental 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 implementati on 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 implementati on 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 implementati on Mobiles Services Strategy in place by December 2005	To strengthen intergovern mental relations systems to support integrated service delivery in the Province by December 2005	To strengthen intergovern mental relations systems to support integrated service delivery in the Province by December 2005
--	--	---	---	---	---	--	--

		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		
Enhancemen t 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 rollout 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 restructuri ng of state assets by December 2006.	To enhance the provincial capacity for the restructuri ng of state assets by December 2006.

 · · · · · · · · · · · · · · · · · · ·					
Broad ba communi equity participa achieved restructu	equity participation achieved in the	Broad based community equity participation achieved in the restructuring	Broad based community equity participation achieved in the restructuring		
Cost savi resulting restructu determin Decembe	from resulting from restructuring	Cost savings resulting from restructuring determined by December 2006	Cost savings resulting from restructuring determined by December 2006		
No gover expendite the restre assets af December	ure on government expenditure on the	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 interprovincial and international learning networks to share best practices.	To support the establishmen t and coordination of interprovincial and international learning networks to share best practices on a continuous basis.	Increased provincial participation in learning local and international learning session/conferen ces 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/conf erences Increased sharing of service delivery innovations between provinces and between provincial departments	Increased provincial participation in learning local and international learning session/conf erences Increased sharing of service delivery innovations between provinces and between provincial departments		To support the establishm ent and coordinatio n of interprovincial and internation al learning networks to share best practices on a continuous basis	To support the establishm ent and coordinatio n of interprovincial and internation al 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 Pro	ogramme:	Strategic Goal:						
Corporate Ser	rvices -	Supply of Administ		Logistical needs	of all Sections	in the Office	of the Premie	r is up to
		standard and on ti	me.					
Administration	n							
Strategic Objective	Measurable Objective	Performance Measure	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
<u> </u>		Indicator						
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 provisioning, 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 Authori- sation of all transactions on LOGIS to ensure that the system complies with requirements	Capturing and Authori- sation 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 strengthenin g of Human Resources Managemen t (MRM) and Developmen t 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 a	ınd Job Evaluatio	n						
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
Developmen t of department al organogram s, evaluation of posts, conducting of ad-hoc work-study investigation s and facilitating the developmen t 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 departmen tal organogra ms with their strategic plans within 20 working days after receipt of the request, and develop organogra ms for the Departmen ts	Align departmen tal organogra ms with their strategic plans within 20 working days after receipt of the request, and develop organogra ms for the Departmen ts	Align departmen tal organogra ms with their strategic plans within 20 working days after receipt of the request, and develop organogra ms for the Departmen ts		Align departmen tal organogra ms with their strategic plans within 20 working days after receipt of the request, and develop organogra ms for the Departmen ts.	Align departmen tal organogra ms with their strategic plans within 20 working days after receipt of the request, and develop organogra ms for the Departmen ts.

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 developme nt of job description s.	Facilitate the developme nt of job description s.	Facilitate the developme nt of job description s.	Facilitate the developme nt of job description s.	Facilitate the developme nt of job description s.
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	Evaluate	Evaluate	Evaluate		
salary level 9 and	posts on	posts on	posts on		
higher prior to being	salary level	salary level	salary level		
advertised within 5	9 and	9 and	9 and		
working days after	higher	higher	higher		
receipt of request and	prior to	prior to	prior to		
all relevant	being	being	being		
documentation.	advertised	advertised	advertised		
	within 5	within 5	within 5		
	working	working	working		
	days after	days after	days after		
	receipt of	receipt of	receipt of		
	request.	request.	request.		
		•	·		

Б							1
Developmen	To determine	Evaluate filled and	Evaluate	Evaluate	Evaluate	То	То
t of depart-	the correct	vacant posts as per	filled and	filled and	filled and	determine	determine
mental	grading of	departments' requests	vacant	vacant	vacant	the correct	the correct
organogram	posts on a	within 5 working days	posts as	posts as	posts as	grading of	grading of
s, evalua-	continuous	after receipt of the	per	per	per	posts on a	posts on a
tion of	basis through	request and all	departmen	departmen	departmen	continuous	continuous
posts,	job	relevant	ts' requests	ts' requests	ts' requests	basis	basis
conducting	evaluation.	documentation.	within 5	within 5	within 5	through	through
of ad hoc			working	working	working	job	job
work-study			days after	days after	days after	evaluation.	evaluation.
investigation			receipt of	receipt of	receipt of		
s and			the request	the request	the request		
facilitating			and all	and all	and all		
the			relevant	relevant	relevant		
developmen			documenta	documenta	documenta		
t of job			tion.	tion.	tion.		
descriptions.							
		Ensure the efficient	Ensure the	Ensure the	Ensure the		
		functioning of the Job	efficient	efficient	efficient		
		Evaluation Panel.	functioning	functioning	functioning		
		Evaluation Fairer.	of the Job	of the Job	of the Job		
			Evaluation	Evaluation	Evaluation		
			Panel.	Panel.	Panel.		
		Participate in the	Participate	Participate	Participate		
		Inter-Provincial Job	in the	in the	in the		
			Inter-	Inter-	Inter-		
		Evaluation Forum.	Provincial	Provincial	Provincial		
			Job	Job	Job		
			Evaluation	Evaluation	Evaluation		
			Forum.	Forum.	Forum.		
			i orum.	i orum.	i oi di ii.		

Participate in the Co-	Participate	Participate	Participate		
ordination Committee	in the Co-	in the Co-	in the Co-		
on the upgrade of	ordination	ordination	ordination		
entire occupational	Committee	Committee	Committee		
category of posts in	on the	on the	on the		
line with the MPSA	upgrade of	upgrade of	upgrade of		
directive.	entire	entire	entire		
	occupation	occupation	occupation		
	al category	al category	al category		
	of posts in	of posts in	of posts in		
	line with	line with	line with		
	the MPSA	the MPSA	the MPSA		
	directive.	directive.	directive.		

of sound labour all eleven all eleven departments in dealing with employment provincial government as well as capacitating of sound labour all eleven all eleven department. Circulate information on collective agreements and recent agreement agre	2007/08
Promotion of sound labour relations and discipline in the Provincial government as well as capacitating Promotion To capacitate of sound of sound labour all eleven departments. Circulate information on collective agreements and recent as well as capacitating Promotion To capacitate Conduct institutional institutiona institutiona labour insti	Target
of sound labour all eleven all eleven departments and in dealing with employment provincial government as well as capacitating of sound managers in all eleven all eleven department. Visits at each department institutiona lability visits at each department. I visits at each lability visits at each department. I visits at each lability visi	Target
of sound labour all eleven all eleven departments and in dealing with employment provincial government as well as capacitating of sound managers in all eleven all eleven department. Visits at each department institutiona lability visits at each department. I visits at each lability visits at each department. I visits at each lability visi	
labour relations departments and in dealing discipline in the Provincial government as well as capacitating all eleven department. I visits at each department each department departmen the relations and practices by managers in all eleven departmen the departmen that each departmen the departmen that each departmen the each departmen that each departmen the each departmen that each	To
relations and in dealing discipline in the Provincial government as well as capacitating relations and many departments in dealing with employment policies and government as well as capacitating relations departments in department in department department to departmen to depart	capacitate
and discipline in the employment provincial government as well as capacitating in dealing with employment policies and practices by Capacitating in dealing with employment policies and practices by Capacitating in dealing on collective agreements and recent to departmen to the agreement and recent to departmen to the collective agreement departmen to the departmen to the collective agreement departmen to the departmen to the collective agreement to the departmen to the departme	managers
discipline in the employment policies and government as well as capacitating with employment policies to all departments. It. Circulate information on collective agreement agr	in all
the Provincial policies and government as well as capacitating employment policies to all departments. employment policies to all departments. Circulate information on on collective agreement ag	eleven
Provincial government as well as capacitating policies and practices by March 2005 departments. information on collective agreement agreement information on collective agreement agreement information on collective agreement agreement agreement information on collective agreement information information on collective agreement information information on collective agreement information i	departmen
government as well as capacitating practices by march 2005 on collective agreement agreement agreement with employme agreement	ts in
as well as capacitating March 2005 capacitating Collective agreement agreement agreement collective agreement agreement agreement collective agreement agreement agreement collective agreement collective agreement agreement collective agreem	dealing
capacitating agreement agreement agreement nt policies r	with
	employme
	nt policies
	and
	practices
' ' ' ' ' ' ' ' ' '	by March
	2005
practices departmen departmen departmen	
ts. ts. ts.	То со-
_ Quarterly meetings or Quarterly Quarterly	ordinate
the concerve meetings meetings	the
in a gaming stander are jet the	collective
indimitated.	bargaining
	chamber
Granibor Granibor	meetings
	•
Tacilitated. Tacilitated. Tacilitated.	quarterly.

To ensur represen n of the Province the Nation Bargainir Council meetings when schedule	at nal	Attend the National Bargaining Councils.	Attend the National Bargaining Councils.	Attend the National Bargaining Councils.	To ensure representat ion of the Province at the National Bargaining Council meetings when scheduled.	To ensure representat ion of the Province at the National Bargaining Council meetings when scheduled.
To attend disputes they occur and facili application corrective measures	as Refer/ attend Labour Court cases. tate on of	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	s Developme	ent						
3	leasurable	Performance Measure	Actual	Actual	2004/05	2005/06	2006/07	2007/08
Objective C	Objective	Indicator	2002/03	2003/04	Estimate	Budget	Target	Target
n and and Monitoring Monitoring Correct to H	ordination d onitoring of mpliance HRD licies.	 Maintain institutional arrangements in departments Coordinate PSETA and other HRD activities in the province. 	- Maintain institutiona I arrangeme nts in departmen ts - Coordinate PSETA and other HRD activities in the province	- Maintain institutiona I arrangeme nts in departmen ts - Coordinate PSETA and other HRD activities in the province	- Maintain institutional arrangemen ts in department s - Coordinate PSETA and other HRD activities in the province		Coordinatio n and Monitoring of Complianc e to HRD policies.	Coordinatio n and Monitoring of Complianc e to HRD policies.

		i		1	1	1	1	1
Managemen	Management	- Develop Provincial	- Develop	- Develop	- Develop		Manageme	Manageme
t of	of Provincial	HRD strategies	Provincial	Provincial	Provincial		nt of	nt of
Provincial	HRD Strategy		HRD	HRD	HRD		Provincial	Provincial
HRD	Framework		strategies	strategies	strategies		HRD	HRD
Strategy		- Market the strategy	- Market	- Market	- Market the		Strategy	Strategy
Framework			the	the	strategy		Framework	Framework
			strategy	strategy	Monitor			
		- Monitor	Monitor	Monitor	implementat			
		implementation of the	implementa	implementa	ion of the			
		HRD strategy	tion of the	tion of the	HRD			
			HRD	HRD	strategy			
			strategy	strategy	g <i>j</i>			
				33				
		- Develop Provincial	- Develop	- Develop	- Develop			
		HRD strategies	Provincial	Provincial	Provincial			
			HRD	HRD	HRD			
			strategies	strategies	strategies			
		- Market the strategy	- Market	- Market	- Market the			
			the	the	strategy			
			strategy	strategy	Monitor			
		- Monitor	Monitor	Monitor	implementat			
		implementation of the	implementa	implementa	ion of the			
		HRD strategy	tion of the	tion of the	HRD			
			HRD	HRD	strategy			
			strategy	strategy	33			

Coordinatio of Transversal Public Service Training	- Conduct quarterly induction programme to newly appointed officials Re- Orientation of serving officials into new Public Service Management Framework	- Conduct quarterly induction programm e to newly appointed officials Re-Orientation of serving officials into new Public Service Manageme nt Framework	- Conduct quarterly induction programm e to newly appointed officials Re-Orientation of serving officials into new Public Service Manageme nt Framework	- Conduct quarterly induction programme to newly appointed officials Re-Orientation of serving officials into new Public Service Managemen t Framework		Coordinatio n of Transversal Public Service Training	Coordinatio n 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 Programm e	Develop and circulate Provincial Transversal Training Programm e	Develop and circulate Provincial Transversal Training Programme		
Coordinate implementation of programme	Coordinate implement ation of programm e	Coordinate implement ation of programm e	Coordinate implementat ion of programme		

Coordinatio	Coordination	- Monitor	- Monitor	- Monitor	- Monitor	Coordinatio	Coordinatio
n of	of	implementation of	implement	implement	implementat	n of	n of
Learnership	Learnerships	Provincial	ation of	ation of	ion of	Learnershi	Learnershi
s in the	in the	Learnerships	Provincial	Provincial	Provincial	ps in the	ps in the
Provincial	Provincial	Programme	Learnershi	Learnershi	Learnership	Provincial	Provincial
Administrati	Administratio	_	ps	ps	S	Administrat	Administrat
on	n		Programm	Programm	Programme	ion	ion
			е	е	_		
		- Facilitate meeting of	- Facilitate	- Facilitate	- Facilitate		
		Growth and	meeting of	meeting of	meeting of		
		Development Summit	Growth	Growth	Growth and		
		Resolutions i.e.	and	and	Developmen		
		enrollment of 800	Developme	Developme	t Summit		
		unemployed learners	nt Summit	nt Summit	Resolutions		
		by departments by	Resolutions	Resolutions	i.e.		
		May 2005.	i.e.	i.e.	enrollment		
			enrollment	enrollment	of 800		
			of 800	of 800	unemployed		
			unemploye	unemploye	learners by		
			d learners	d learners	department		
			by	by	s by May		
			departmen	departmen	2005.		
			ts by May	ts by May			
			2005.	2005.			
		Coordinate learneship	Coordinate	Coordinate	Coordinate		
		reports to PSETA	learneship	learneship	learneship		
			reports to	reports to	reports to		
			PSETA	PSETA	PSETA		

Conduct induction of coaches and learners at the workplace	Conduct induction of coaches and learners at the workplace	Conduct induction of coaches and learners at the workplace	Conduct induction of coaches and learners at the workplace		
Coordinate formative and summative assessment at the workplace.	Coordinate formative and summative assessmen t at the workplace.	Coordinate formative and summative assessmen t at the workplace.	Coordinate formative and summative assessment at the workplace.		

Coordination of the ABET Programme to General Assistants in the Provincial Administratio n - Build capacity on the new way of assessing ABET learners to Coordinators and Providers. - Ensure compliance by service providers - organize meetings between stakeholders	- Manage the coordinatio n of ABET programm e levels 1, 2, 3, & 4 - Build capacity on the new way of assessing ABET learners to Coordinato rs and Providers - Ensure compliance by service providers - organize meetings between stakeholde rs	- Manage the coordinatio n of ABET programm e levels 1, 2, 3, & 4 - Build capacity on the new way of assessing ABET learners to Coordinato rs and Providers - Ensure compliance by service providers - organize meetings between stakeholde rs	- Manage the coordination of ABET programme levels 1, 2, 3, & 4 - Build capacity on the new way of assessing ABET learners to Coordinator s and Providers - Ensure compliance by service providers - organize meetings between stakeholder s		Coordinatio n of the ABET Programm e to General Assistants in the Provincial Administrat ion	Coordinatio n of the ABET Programm e to General Assistants in the Provincial Administrat ion
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	Staff Development in the Office of the	- Compile Skills plans - Develop and implement	-Compile Skills plans -Develop and	-Compile Skills plans -Develop and	-Compile Skills plans -Develop and	Staff Developme nt in the Office of	Staff Developme nt in the Office of
	Premier	departmental Training	implement	implement	implement	the	the
	TTOTHICI	programme	departmen	departmen	department	Premier	Premier
		programme	tal Training	tal Training	al Training	Tremier	TTCTTTCT
			programm	programm	programme		
			e	e	programme		
		- Compile quarterly	- Compile	- Compile	-Compile		
		training reports to	quarterly	quarterly	quarterly		
		PSETA.	training	training	training		
		I JEIA.	reports to	reports to	reports to		
			PSETA	PSETA	PSETA		
		- Manage the bursary	- Manage	- Manage	- Manage		
		function.	the bursary	the bursary	_		
		runction.	function	function	function		
		-Coordinate training	-Co-	-Co-	-Coordinate		
		committee meetings.	ordinate	ordinate	training		
		committee meetings.	training	training	committee		
			committee	committee	meetings		
			meetings	meetings	-Manage		
		-Manage departmental	-Manage	-Manage	department		
		ABET and	departmen	departmen	al ABET and		
		Learnerships	tal ABET	tal ABET	Learnership		
		programme	and	and	S		
		1 3	Learnershi	Learnershi	programme		
			ps	ps	1 - 2 3		
			programm	programm			
			e	e			
			_	-			
l .	1						

Establish Partnerships with Academic Institutions	Establish Partnerships with Academic Institutions	Conduct Skills Audit to Management in the province	Conduct Skills Audit to Manageme nt in the province	Conduct Skills Audit to Manageme nt in the province	Conduct Skills Audit to Managemen t in the province	Establish Partnership s with Academic Institutions	Establish Partnership s with Academic Institutions
		Identify critical management development programmes and other long term study programmes	Identify critical manageme nt developme nt programm es and other long term study programm es	Identify critical manageme nt developme nt programm es and other long term study programm es	Identify critical managemen t developmen t programme s and other long term study programme s		

Identify suitable institutions and enter into partnerships through of MOU's	Identify suitable institutions and enter into partnership s through of MOU's	Identify suitable institutions and enter into partnership s through of MOU's	Identify suitable institutions and enter into partnerships through of MOU's		
Manage participation of managers in critical development programmes.	Manage participatio n of managers in critical developme nt programm es.	Manage participatio n of managers in critical developme nt programm es.	Manage participation of managers in critical developmen t programme s.		

Encuring							
Ensuring Quality in Education and Training provided in the Provincial	Ensure Quality in Education and Training provided in the provincial administratio	Coordinate development of assessors in the province.	Coordinate developme nt of assessors in the province.	Coordinate developme nt of assessors in the province.	Coordinate developmen t of assessors in the province.	Ensure Quality in Education and Training provided in the	Ensure Quality in Education and Training provided in the
Administrati	n	Ensure departments have qualified registered assessors and a quality assurance function.	Ensure departmen ts have qualified registered assessors and a quality assurance function.	Ensure departmen ts have qualified registered assessors and a quality assurance function.	Ensure department s have qualified registered assessors and a quality assurance function.	provincial administrat ion	provincial administrat ion
		Monitor use of accredited providers and SAQA compliant training programmes.	Monitor use of accredited providers and SAQA compliant training programm es.	Monitor use of accredited providers and SAQA compliant training programm es.	Monitor use of accredited providers and SAQA compliant training programme s.		

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 stakeholde rs on an ongoing basis.	Developing draft policy documents for discussion purpose with the relevant stakeholde rs on an ongoing basis.	Developing draft policy documents for discussion purpose with the relevant stakeholder s on an ongoing basis.		

Circulating drafted policies for inputs, legal correctness, acceptability and compliance with quality standards of the Province and the Employer monthly.	Circulating drafted policies for inputs, legal correctness acceptabilit y and compliance with quality standards of the Province and the Employer monthly.	Circulating drafted policies for inputs, legal correctness acceptabilit y and compliance with quality standards of the Province and the Employer monthly.	Circulating drafted policies for inputs, legal correctness, acceptability and compliance with quality standards of the Province and the Employer monthly.		
Correcting and refining the policy documents, to accommodate written inputs received, on monthly basis.	Correcting and refining the policy documents to accommod ate written inputs received, on monthly basis.	Correcting and refining the policy documents to accommod ate written inputs received, on monthly basis.	Correcting and refining the policy documents, to accommoda te written inputs received, on monthly basis.		

	Correcting and forwarding final copies to the accredited editors to ensure quality product bimonthly.	Correcting and forwarding final copies to the accredited editors to ensure quality product bimonthly.	Correcting and forwarding final copies to the accredited editors to ensure quality product bimonthly.	Correcting and forwarding final copies to the accredited editors to ensure quality product bimonthly.		
	Submit for certification by state law advisers and then ratification by the D-G.	Submit for certificatio n by state law advisers and then ratification by the Director - General.	Submit for certificatio n by state law advisers and then ratification by the Director - General.	Submit for certification by state law advisers and then ratification by the Director - General.		
	Distribute hard copies to provincial departments for implementation.	Distribute hard copies to provincial departmen ts for implement ation.	Distribute hard copies to provincial departmen ts for implement ation.	Distribute hard copies to provincial department s for implementat ion.		

		Provide capacity building and training on HR policies and their implementation	Provide capacity building and training on HR policies and their implement ation	Provide capacity building and training on HR policies and their implement ation	Provide capacity building and training on HR policies and their implementat ion			
6 6 6 6 7	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 Departmen tal Committee	Facilitating and co- ordinating monthly Manager's meetings and Inter Departmen tal Committee	Facilitating and co- ordinating monthly Manager's meetings and Inter Department al Committee.	Correcting and forwarding final copies to the accredited editors to ensure quality product bimonthly.	Correcting and forwarding final copies to the accredited editors to ensure quality product bimonthly.	

	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 stakeholde rs on HR policies and provide advised required to enhance effective implement	Hold discussion sessions with all stakeholde rs on HR policies and provide advised required to enhance effective implement	Hold discussion sessions with all stakeholder s on HR policies and provide advised required to enhance effective implementat ion and		
	•					
	•	•		•		
	good practice in	and	and	provide		
	human resource	provide	provide	advised		
	management.	advised	advised	required to		
		required to	required to	enhance		
		enhance	enhance	effective		
		effective	effective			
		implement	implement	ion and		
		ation and	ation and	good		
		good	good	practice in		
		practice in	practice in	human		
		human	human	resource		
		resource	resource	managemen		
		manageme	manageme	t.		
		nt.	nt.			

Coordinatio	Coordinate,	Develop a quality	Develop a	Develop a	Develop a	Coordinate,	Coordinate
n,	monitor and	assurance framework	quality	quality	quality	monitor and	, monitor
monitoring	evaluate	to guide Co-	assurance	assurance	assurance	evaluate	and
and	implementati	ordination, Monitoring	framework	framework	framework	implementati	evaluate
evaluation	on of HR	and Evaluation of HR	to guide	to guide	to guide Co-	on of HR	implement
of	policies in	policy implementation	Co-	Co-	ordination,	policies in the	ation of HR
implementat	the Province.	annually.	ordination,	ordination,	Monitoring	Province.	policies in
ion of HR			Monitoring	Monitoring	and		the
policies in			and	and	Evaluation		Province.
the			Evaluation	Evaluation	of HR policy		
Province.			of HR	of HR	implementat		
			policy	policy	ion		
			implement	implement	annually.		
			ation	ation			
			annually.	annually.			
		Co-ordinate	Coordinate	Coordinate	Coordinate		
		development of	developme	developme	developmen		
		policies and the	nt of	nt of	t of policies		
		implementation of the	policies	policies	and the		
		provincial Human	and the	and the	implementat		
		Resource Policy	implement	implement	ion of the		
		strategies by	ation of	ation of	provincial		
		Departments on an	the	the	HR Policy		
		ongoing basis.	provincial	provincial	strategies		
			HR Policy	HR Policy	by		
			strategies	strategies	Department		
			by	by	s on an		
			Departmen	Departmen	ongoing		
			ts on an	ts on an	basis.		
			ongoing	ongoing			
			basis.	basis.			

Convene meetings with relevant clusters to discuss progress, problems and challenges relating to the implementation of HR policies. Provide reports on progress made by department relevant stakeholder s. Provide reports on progress made by department relevant takeholder s. Provide reports on progress made by department relevant takeholder stakeholder		Common montinas	Camurana	Camurana	Canvana	
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ation to the the stakeholder relevant televant stakeholde stakeholde .			policy	policy		
the the stakeholder relevant s stakeholde stakeholde .			implement	implement	ion to the	
relevant relevant s stakeholde stakeholde .			ation to	ation to	relevant	
stakeholde stakeholde .			the	the	stakeholder	
			relevant	relevant	S	
rs. rs.			stakeholde	stakeholde		
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			-		•	,	
	Organise and facilitate two feedback workshops on the implementation of policies.	Organise and facilitate two feedback workshops on the implement ation of policies	Organise and facilitate two feedback workshops on the implement ation of policies	Organise and facilitate two feedback workshops on the implementat ion of policies			
	Facilitate the review of all existing HR policies yearly.	Facilitate the review of all existing HR policies yearly.	Facilitate the review of all existing HR policies yearly.	Facilitate the review of all existing HR policies yearly.			
	Evaluate the impact of HR policies on personnel performance on quarterly basis.	Evaluate the impact of HR policies on personnel performanc e on quarterly basis.	Evaluate the impact of HR policies on personnel performanc e on quarterly basis.	Evaluate the impact of HR policies on personnel performanc e on quarterly basis.			

Organise and facilit two feedback workshops on the implementation of policies	organise and facilitate two feedback workshops on the implement ation of policies	Evaluate the impact of HR policies on personnel performanc e on quarterly basis	Evaluate the impact of HR policies on personnel performanc e on quarterly basis				
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Table 4: Programme 1: Management Services: Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub Pro	gramme:	ole objectives, Performan			gic Goal:			
Financial N	Management	Provision of an effe	ective and effic	ient financial	management	service in the	e 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 implementat ion of the provisions of the PFMA and Treasury Regulations, and adherence to financial prescripts on a continuous basis.	Ensure the implementati on 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 implement ation of the provisions of the PFMA and adherence to financial prescripts on a continuous basis.	Ensure the implement ation of the provisions of the PFMA and adherence to financial prescripts on a continuous basis.

To ensure	Proper controls over	Proper	Proper	Proper	To ensure	To ensure
that proper	the approval of	controls	controls	controls	that proper	that proper
internal	requisitions and	over the	over the	over the	internal	internal
control and	orders for goods and	approval of	approval of	approval of	control and	control and
early warning	services as well as	requisitions	requisitions	requisitions	early	early
systems are	monthly reconciliation	and orders	and orders	and orders	warning	warning
implemented	of creditors accounts.	for goods	for goods	for goods	systems	systems
to minimize		and services	and	and	are	are
risk in the	To provide monthly	as well as	services as	services as	implement	implement
payments of	financial reports to all	monthly	well as	well as	ed to	ed to
goods and	units within the Office	reconciliatio	monthly	monthly	minimize	minimize
services.	of the Premier by the	n of	reconciliati	reconciliati	risk in the	risk in the
	10 th of each month.	creditors	on of	on of	payments	payments
		accounts.	creditors	creditors	of goods	of goods
			accounts.	accounts.	and	and
		To provide			services.	services.
		monthly	To provide	To provide		
		financial	monthly	monthly		
		reports to	financial	financial		
		all units	reports to	reports to		
		within the	all units	all units		
		Office of the	within the	within the		
		Premier by	Office of	Office of		
		the 10 th of	the	the		
		each	Premier by	Premier by		
		month.	the 10 th of	the 10 th of		
			each	each		
			month.	month.		

To improve and implement financial procedures on revenue, debtors and cash management to ensure compliance with PFMA and Treasury	Ensuring proper management of debtors through: Recording and reporting of debts. Collection of debts. Policy on debts write-off.	Ensuring proper managemen t of debtors through: Recording and reporting of debts. Collection of debts. Policy on debts write-	Collection of debts. Policy on	Ensuring proper manageme nt of debtors through: Recording and reporting of debts. Collection of debts. Policy on	To improve and implement financial procedures on revenue, debtors and cash management to ensure compliance	To improve and implement financial procedures on revenue, debtors and cash manageme nt to ensure compliance
with PFMA		Policy on	of debts.	of debts.	ensure	ensure compliance with PFMA and
					Treasury Regulation s.	Treasury Regulation s.

effective and efficient on a monthly basis to eliminate fraud. of salaries including payroll payroll verification. verification of payroll on a monthly basis to eliminate fraud. verification of payroll of payroll on a monthly basis to eliminate fraud. Next of salaries including payroll verification of payroll of payroll on a monthly basis to eliminate verification. verification of payroll of payroll of payroll on a monthly monthly basis to basis to eliminate eliminate fraud. verification of payroll of payroll of payroll on a manageme manageme manageme including payroll payroll payroll payroll	T						
ty. lity. lity.	effective and efficient management of salaries including payroll	verification of payroll on a monthly basis to eliminate fraud. Reconciliation and submission of Tax returns on a monthly and annual basis. Safekeeping of salary records to ensure	and verification of payroll on a monthly basis to eliminate fraud. Reconciliatio n and submission of Tax returns on a monthly and annual basis. Safekeeping of salary records to ensure confidentiali	and verification of payroll on a monthly basis to eliminate fraud. Reconciliati on and submission of Tax returns on a monthly and annual basis. Safekeepin g of salary records to ensure confidentia	and verification of payroll on a monthly basis to eliminate fraud. Reconciliati on and submission of Tax returns on a monthly and annual basis. Safekeepin g of salary records to ensure confidentia	effective and efficient manageme nt of salaries including payroll	and efficient manageme nt of salaries including

Provide financial and budget advice to line	To give budgetary advice to all units on a continuous basis through distribution of	To give budgetary advice to all units on a	To give budgetary advice to all units on	To give budgetary advice to all units on	Provide financial and budget advice to	Provide financial and budget advice to
mangers to	reports and	continuous	а	а	line	line
ensure that funds are	highlighting possible over/under	basis through	continuous basis	continuous basis	mangers to ensure that	mangers to ensure that
spent in line	expenditure.	distribution	through	through	funds are	funds are
with the	To ensure that	of reports and	distribution	distribution	spent in	spent in line with
approved strategic	monthly expenditure	highlighting	of reports and	of reports and	line with the	the
plan.	incurred are in line	possible	highlightin	highlightin	approved	approved
	with budget plan utilizing the In Year	over/under expenditure	g possible over/under	g possible over/under	strategic plan.	strategic plan.
	Monitoring System.		expenditur	expenditur	ριατι.	piari.
			e.	e.		
		To ensure that	To ensure	To ensure		
		monthly	that	that		
		expenditure	monthly	monthly		
		incurred are in line with	expenditur e incurred	expenditur e incurred		
		budget plan	are in line	are in line		
		utilizing the	with	with		
		In Year Monitoring	budget plan	budget plan		
		System.	utilizing	utilizing		
			the In Year	the In Year		
			Monitoring System.	Monitoring System.		

Ensure an	Establishment of	Establishme	Establishm	Establishm	Ensure an	Ensure an
appropriate	Supply Chain.	nt of Supply	ent of	ent of	appropriat	appropriat
Procurement	Management Unit and	Chain.	Supply	Supply	е	е
system as	Bid Committee.	Managemen	Chain.	Chain.	Procureme	Procureme
required by		t Unit and	Manageme	Manageme	nt system	nt system
the	Provide a database of	Bid	nt Unit and	nt Unit and	as required	as required
Preferential	Suppliers.	Committee.	Bid	Bid	by the	by the
Procurement			Committee	Committee	Preferential	Preferential
Policy		Provide a			Procureme	Procureme
Framework		database of			nt Policy	nt Policy
Act.		Suppliers.	Provide a	Provide a	Framework	Framework
			database	database	Act.	Act.
			of	of		
			Suppliers.	Suppliers.		

Table 5: Programme 1: Management Services: Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

		l onjectives, remormant	objectives, Performance Measures Indicators and targets Strategic Goal:						
	gramme: vernmental	Maintenance of healthy	and productiv	,	•	tornational re	olations and c	effective and	
	and Protocol	Maintenance of nearing	and productiv		tocol services.		siations, and e	inective and	
Notations 6	and motocor			emcient pro	tocor services.				
Strategic	Measurable	Performance Measure	Actual	Actual	2004/05	2005/06	2006/07	2007/08	
Objective	Objective	Indicator	2002/03	2003/04	Estimate	Budget	Target	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	Service level agreement s and cooperatio n protocols are in	Service level agreement s and cooperatio n protocols are in		To manage Intergover nmental Relations.	To manage Intergover nmental Relations.	
	To manage International Relations.	Memoranda of understanding and cooperation 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 Agreement s on file and available.	Copies of all Agreement s on file and available.	Copies of all Agreement s on file and available.	Manageme nt of Twinning Agreement s.	Manageme nt of Twinning Agreement s.
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 professiona I manner as and when required by dignitaries entitled to such service.	Protocol Services are rendered in an effective, efficient and professiona I manner as and when required by dignitaries entitled to such service.	Protocol Services are rendered in an effective, efficient and professiona I 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 municipaliti es 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 municipaliti es 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 cooperativ e 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 coordinati on of cooperativ e governanc e.	Ensuring effective coordinati on of cooperativ e governanc e.

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

Sub Programi	gramme: Strategic Goal: AL Management Provision of an effective and efficient PERSAL management service within the Provincial Government							
PERSAL M	lanagement	Provision of an effective	and efficient i	PERSAL mana	gement servic	e within the	Provincial Gov	ernment
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 personnel data integrity, adherence to related rules and regulations and maintenanc e of adequate control measures and managemen t information systems (MIS).	Effective management of data integrity restoration by ensuring adherence to rules and regulations, proper control measures and MIS.	To develop effective MIS and control measures with respect to data and set up service level agreements with stakeholders. To ensure adherence to rules and regulations.	To develop effective MIS and control measures with respect to data and set up service level agreement s with stakeholde rs. To ensure adherence to rules and regulations.	To develop effective MIS and control measures with respect to data and set up service level agreement s with stakeholde rs. To ensure adherence to rules and regulations.	To develop effective MIS and control measures with respect to data and set up service level agreement s with stakeholde rs. To ensure adherence to rules and regulations.		Effective manageme nt 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.

		To doviole:	To dovolos	To dovide		
Encuring the	To develop effective	To develop effective	To develop effective	To develop effective	Ensuring	Ensuring
Ensuring the	•				•	
optimal	MIS and control	MIS and	MIS and	MIS and	the optimal	the optimal
utilisation of	measures with respect	control	control	control	utilisation	utilisation
PERSAL	to data and set up	measures	measures	measures	of PERSAL	of PERSAL
functionalitie	service level	with	with	with	functionalit	functionalit
s by all	agreements with	respect to	respect to	respect to	ies by all	ies by all
departments	stakeholders	data and	data and	data and	departmen	departmen
through		set up	set up	set up	ts through	ts through
effective and		service	service	service	effective	effective
efficient		level	level	level	and	and
marketing,		agreement	agreement	agreement	efficient	efficient
support,		s with	s with	s with	marketing,	marketing,
control and		stakeholde	stakeholde	stakeholde	support,	support,
management		rs	rs	rs	control and	control and
of					manageme	manageme
information.	To ensure the optimal	To ensure	To ensure	To ensure	nt of	nt of
	utilisation of PERSAL	the optimal	the optimal	the optimal	information	information
	functionalities by all	utilisation	utilisation	utilisation		
	departments and pro-	of PERSAL	of PERSAL	of PERSAL		
	actively address multi-	functionalit	functionalit	functionalit		
	skilling.	ies by all	ies by all	ies by all		
	3	departmen	departmen	departmen		
		ts and pro-	ts and pro-	ts and pro-		
		actively	actively	actively		
		address	address	address		
		multi-	multi-	multi-		
		skilling.	skilling.	skilling.		

To provide ongoir training, awarene and orientation to PERSAL primary a secondary users	ongoing training,	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 empowermen t of staff and clients while pro-actively addressing the need for multi-skilling in the section.	To provide ongoing training, awareness and orientation to Persal primary and secondary users. To ensure the optimal utilisation of PERSAL functionalities by all departments and proactively address multiskilling.	To provide ongoing training, awareness and orientation to Persal primary and secondary users. To ensure the optimal utilisation of PERSAL functionalities by all departmen ts and proactively address multiskilling.	To provide ongoing training, awareness and orientation to Persal primary and secondary users. To ensure the optimal utilisation of PERSAL functionalities by all departmen ts and proactively address multiskilling.	To provide ongoing training, awareness and orientation to Persal primary and secondary users. To ensure the optimal utilisation of PERSAL functionalities by all departmen ts and proactively address multiskilling.		Effective and efficient capacity building by transferrin g the correct skills, training and empowerm ent of staff and clients while proactively addressing the need for multiskilling in the section.	Effective and efficient capacity building by transferrin g the correct skills, training and empowerm ent of staff and clients while proactively addressing the need for multiskilling in the section.
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					The	The
The provision	To co-ordinate the	То со-	То со-	То со-	provision	provision
of user	interaction with the	ordinate	ordinate	ordinate	of user	of user
friendly and	principal of the system	the	the	the	friendly	friendly
professional	with regard to system	interaction	interaction	interaction	and	and
support to	change control.	with the	with the	with the	professiona	professiona
users and	_	principal of	principal of	principal of	I support	I support
management		the system	the system	the system	to users	to users
while keeping		with regard	with regard	with regard	and	and
abreast of		to system	to system	to system	manageme	manageme
new		change	change	change	nt while	nt while
development		control.	control.	control.	keeping	keeping
s on the					abreast of	abreast of
system and	To render support on	To render	To render	To render	new	new
continuously	the utilisation of the	support on	support on	support on	developme	developme
adapting to	Persal system to all	the	the	the	nts on the	nts on the
the changing	users in the province as	utilisation	utilisation	utilisation	system and	system and
environment.	well as the	of the	of the	of the	continuousl	continuousl
	management of the	Persal	Persal	Persal	y adapting	y adapting
	Persal print shop.	system to	system to	system to	to the	to the
		all users in	all users in	all users in	changing environme	changing environme
		the	the	the	nt.	nt.
		province as	province as	province as	111.	111.
		well as the	well as the	well as the		
		manageme nt of the	manageme nt of the	manageme nt of the		
		Persal print	Persal print	Persal print		
		shop.	shop.	shop.		
		σπορ.	σιορ.	3πορ.		

		To manage and monitor the printing and distribution of documents and safe keeping of all departmental warrant vouchers. To ensure sound financial management in the section	To manage and monitor the printing and distribution of documents and safe keeping of all departmen tal warrant vouchers. To ensure sound financial management in the section	To manage and monitor the printing and distribution of documents and safe keeping of all departmen tal warrant vouchers. To ensure sound financial management in the section	To manage and monitor the printing and distribution of documents and safe keeping of all departmen tal warrant vouchers. To ensure sound financial management in the section			
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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 the rapid responds 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:

coordinate

and facilitate

exhibitions (Provincial

& National)

Strategic Object	Strategic Objectives, Measurable objectives, Performance Measures indicators and targets										
					gic Goal:						
Sub Pro	gramme:	Management of the Provincial Government's communications machinery, facilitation of dialogue between									
COMMUN	ICATIONS:	Government and commu		•		0		material and			
		prov	ision of empir	ical information	on to guide go	vernment str	ategy.				
Communication	ons Developmer	ntal Services									
Strategic	Measurable	Performance Measure	Actual	Actual	2004/05	2005/06	2006/07	2007/08			
Objective	Objective	Indicator	2002/03	2003/04	Estimate	Budget	Target	Target			
The	То	Meetings of	Meetings	Meetings	Meetings		То	To			
rendering of	coordinate	government and	of	of	of		coordinate	coordinate			
regional	and facilitate	communities	governmen	governmen	governmen		and	and			
communicat	the Cabinet		t and	t and	t and		facilitate	facilitate			
ions	Outreach		communiti	communiti	communiti		the Cabinet	the Cabinet			
developmen	Programme		es es es Outreach Outreach								
tal services		Programm Programm									
							е	е			
	То	Participation in	Participatio	Participatio	Participatio		То	То			

exhibitions

n in

n in

exhibitions

n in

exhibitions

coordinate

and

coordinate

and

	To convene seminars on government campaigns and themes. To coordinate and facilitate the establishmen t of Multipurpose Community Centres	Participation in seminars and campaigns. Establishment of MPCCs	Participation in seminars and campaigns. Establishment of MPCCs	Participation in seminars and campaigns. Establishment of MPCCs	Participation in seminars and campaigns. Establishment of MPCCs	To convene seminars on government campaigns and themes. To coordinate and facilitate the establishm ent of Multipurpo se Community Centres	To convene seminars on government campaigns and themes. To coordinate and facilitate the establishm ent of Multipurpo se Community Centres
Departmental	l Services						
The coordination and managemen t of communicat ion activities	To do layout and design of government printed material	Printed Material	Printed Material	Printed Material	Printed Material	To do layout and design of governmen t printed material	To do layout and design of governmen t printed material

To produce and Print Newsletters (monthly and quarterly)	Newsletters	Newsletter s	Newsletter s	Newsletter s	To produ and Prin Newslett s (month and quarterly	t and Print er Newsletter ally s (monthly and
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 corporat image of the province through corporat stationer	the corporate image of the province through corporate
To Capture all government functions on video and photographs	Photographs and video footage	Photograp hs and video footage	Photograp hs and video footage	Photograp hs and video footage	To Captuall government function on video and photographs	all governmen t functions on video and

Media Liaison	To enhance publicity of government messages	Advertisements ntal Liaison Services	Advertisem ents	Advertisem ents	Advertisem ents	ķ	To enhance oublicity of governmen t messages	To enhance publicity of governmen t messages
The rendering of media and department al liaison services.	To establish sound media relations	Guaranteed and balanced media coverage	Guarantee d and balanced media coverage	Guarantee d and balanced media coverage	Guarantee d and balanced media coverage	6 5 r	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 Communic ations, MECs, HODs and Senior Managers in the Office of the Premier	Training for Heads of Communic ations, MECs, HODs and Senior Managers in the Office of the Premier	Training for Heads of Communic ations, MECs, HODs and Senior Managers in the Office of the Premier	t c t F C r i	To build the capacity of the Provincial Governme Interact with media	To build the capacity of the Provincial Governme nt to interact with media

	To facilitate the establishmen t and development of community media	Community Media established	Community Media established	Community Media established	Community Media established	To facilitate the establishm ent and developme nt of community media	To facilitate the establishm ent and developme nt of community media
	To Coordinate and facilitate Press Conferences and Media Briefings	Press Conferences and Media Briefings	Press Conference s and Media Briefings	Press Conference s and Media Briefings	Press Conference s and Media Briefings	To Coordinate and facilitate Press Conference s and Media Briefings	To Coordinate and facilitate Press Conference s 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 governmen t events	To publicize governmen t events
Information S	Services						
The provision of information to the public and internal	To facilitate surveys/ research	Polls/surveys/ research reports	Polls/surve ys/ research reports	Polls/surve ys/ research reports	Polls/surve ys/ research reports	To facilitate surveys/ research	To facilitate surveys/ research

To coordinate the development of communicati on strategies	Communication Strategy documents	Communic ation Strategy documents	Communic ation Strategy documents	Communic ation Strategy documents	To coordinate the developme nt of communica tion strategies	To coordinate the developme nt of communica tion strategies
To Monitor international national and provincial media coverage of the Province.	News clippings	News clippings	News clippings	News clippings	To monitor internation al national and provincial media coverage.	To monitor internation al national 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 Scheduling and Projects Manage the Provincial was a second control of the Provincial was a second co	Reports	Reports	Reports	Reports	To manage the Provincial Web Site	To manage the Provincial Web Site

The coordination and managemen t of communicat ion activities of the	To coordinate and publish the public relations calendar of government	Calendar	Calendar	Calendar	Calendar	To coordinate and publish the public relations calendar of	To coordinate and publish the public relations calendar of
various department s including the Office of the Premier	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 Communicati on, Provincial Government Communicato rs 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 Communic ation, Provincial Governme nt Communic ators Forum (PGCF) and Expert Talk Sessions	
To facilitate transversal communicati ons activities and events of the Provincial Government	Staging of events and reports	To facilitate transversal communica tions activities and events of the Provincial Governme nt	To facilitate transversal communica tions activities and events of the Provincial Governme nt			

The	To facilitate	Goods and Services	Goods and	Goods and	Goods and	То	To facilitate
rendering of	the		Services	Services	Services	facilitate	the
administrati	procurement					the	procuremer
ve support	of goods and					procurem	t of goods
services and	services for					ent of	and service:
budget	the					goods and	for the
managemen	programme					services	programme
t for the						for the	
Programme.						programm	
						e	

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:
- # 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

	ogramme: SERVICES:	Rendering of	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, memorand a and letters reflecting the correct, current legal position whilst addressing the legal question posed.	To prepare formal, written legal opinions, memorand a and letters reflecting the correct, current legal position whilst addressing the legal question posed.	

Drafting and certification of Constitution ally and legally sound Provincial Legislation, including, inter alia, the Mpumalang a Provincial House and Local Houses of Traditional Leaders Bill, 2004.	To daft and certify Constitutional ly 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 daft and certify Constitutio nally and legally sound Provincial Legislation, including, inter alia, the Mpumalan ga Provincial House and Local Houses of Traditional Leaders Bill, 2004.	To daft and certify Constitutio nally and legally sound Provincial Legislation, including, inter alia, the Mpumalan ga 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 Governmen t protected adequately by minimising or resolving litigation.	Legal interests of Governmen t protected adequately by minimising or resolving litigation.	Legal interests of Governmen t protected adequately by minimising or resolving litigation.		To coordinate litigation pertaining to the Provincial Governme nt in order to protect the legal interests of Governme nt.	To coordinate litigation pertaining to the Provincial Governme nt in order to protect the legal interests of Governme nt.
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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-Pro	ogramme: AL AUDIT:	The provision of Aud		Strate	gic Goal:	tments and o	combating of t	fraud and
		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
Strengtheni ng of internal controls and good governance	To render Audit assurance services.	Audit committee appointed Unqualified Auditorgeneral reports at cluster departments.	1) Audit committee appointed 2) Unqualified Auditorgeneral reports at cluster department s.	1) Audit committee appointed 2) Unqualified Auditorgeneral reports at cluster department s.	1) Audit committee appointed 2) Unqualified Auditorgeneral reports at cluster department s.		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 implement ed	Risk assessment , audit plan compiled and implement ed	Risk assessment , audit plan compiled and implement ed		To facilitate Risk Assessmen t for cluster Departmen ts.	To facilitate Risk Assessmen t for cluster Departmen ts.

	To strengthen internal controls at the cluster Departments (Compliance Audit)	Compliance audit reports ratify effectiveness of internal controls.	Compliance audit reports ratify effectivene ss of internal controls.	Compliance audit reports ratify effectivene ss of internal controls.	Compliance audit reports ratify effectivene ss of internal controls.	To strengthen internal controls at the cluster Departmen ts (Complianc e Audit)	To strengthen internal controls at the cluster Departmen ts (Complianc e 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 department s receive computer and performanc e audit services.	Cluster department s receive computer and performanc e audit services.	Cluster department s receive computer and performanc e audit services.	To provide Computer and Performanc e Audit Services to the cluster departmen ts.	To provide Computer and Performanc e Audit Services to the cluster departmen ts.
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 investigate d.	All fraud and corruption cases were investigate d.	All fraud and corruption cases were investigate d.	To conduct special investigations.	To conduct special investigations.
To comply with the National Anticorruption 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 Anticorruption Strategy.	To comply with the National Anticorruption 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

- · · · · · · · · · · · · · · · · · · ·	<u> </u>
Sub-Programme:	Strategic Goal:
EXECUTIVE COUNCIL	Provision of effective and efficient secretarial and administrative support services and researched
CHIDDODT CEDVICEC.	information to the Dramier Evecutive Council the Director Congrel and provincial departments

EVECULIA	E COUNCIL	Provision of effective	e and emclem	secretariai ar	iu auriiiriistrati	ve support se	ei vices and re	Searcheu
SUPPORT	SERVICES:	information to the F	Premier, Execu	utive Council, 1	the Director-G	eneral and p	rovincial depa	rtments.
Executive Cou	uncil 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 administrati ve 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 programme s, briefing and information sessions successfull y co-ordinated.	All training programme s, briefing and information sessions successfull y co-ordinated.	All training programme s, briefing and information sessions successfull y co-ordinated.		To coordinate training programm es for Members of the Executive Council	To coordinate training programm es 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 programme s, briefing and information sessions successfull y co-ordinated.	All training programme s, briefing and information sessions successfull y co-ordinated.	All training programme s, briefing and information sessions successfull y co-ordinated.	To coordinate and facilitate briefing sessions for new Members of the Executive Council on the EXCO Manageme nt System.	To coordinate and facilitate briefing sessions for new Members of the Executive Council on the EXCO Manageme nt System.
i	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 programme s, briefing and information sessions successfull y co-ordinated.	All training programme s, briefing and information sessions successfull y co-ordinated.	All training programme s, briefing and information sessions successfull y co-ordinated.	To organise information sessions for EXCO Members on new trends in EXCO Manageme nt Systems.	To organise information sessions for EXCO Members on new trends in EXCO Manageme nt Systems.

The provision of effective and efficient administrati ve support function to the Director-	To liaise with the Director- General on Agenda setting for EXCO.	Regular meetings with the DG held successfully.	Regular meetings with the DG held successfull y.	Regular meetings with the DG held successfull y.	Regular meetings with the DG held successfull y.	To liaise with the Director-General on Agenda setting for EXCO.	To liaise with the Director- General on Agenda setting for EXCO.
General as Secretary to the Executive Council.	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 successfull y.	Regular meetings with the DG held successfull y.	Regular meetings with the DG held successfull y.	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 communi- cation with stakeholders successful.	Regular communi- cation with stakeholder s successful.	Regular communi- cation with stakeholder s successful.	Regular communi- cation with stakeholder s successful.	To liaise with Departmen ts and stakeholde rs on EXCO issues.	To liaise with Departmen ts and stakeholde rs on EXCO issues.

The strengthenin g of internal systems and human resource capacity to improve the quality of services to Executive Council.	To ilnk up with other Provincial, National and international EXCO Secretariat, for exchange programmes and best practices on EXCO support.	Exchange visits and comparative studies conducted.	To ilnk up with other Provincial, National and internation al EXCO Secretariat, for exchange programm es and best practices on EXCO support.	To ilnk up with other Provincial, National and internation al EXCO Secretariat, for exchange programm es and best practices on EXCO support.			
	To conduct annual team building sessions for the Unit.	Training programmes and workshops attended.	Training programme s and workshops attended.	Training programme s and workshops attended.	Training programme s 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.	Empowerm ent and information sharing sessions co- ordinated.	Empowerm ent and information sharing sessions co- ordinated.	Empowerm ent and information sharing sessions co- ordinated.	To coordinate relevant training programm es for staff in the Unit.	To coordinate relevant training programm es for staff in the Unit.
To coordinate workshops for Departments with regard to EXCO issues.	Training programmes and workshops attended.	Training programme s and workshops attended.	Training programme s and workshops attended.	Training programme s and workshops attended.	To coordinate workshops for Departmen ts with regard to EXCO issues.	To coordinate workshops for Departmen ts with regard to EXCO issues.

To coordinate quarterly meetings with other Units in the Office of the Premier on EXCO programmes, such as, the EXCO Outreach Programme.	Exchange visits and comparative studies conducted.	Exchange visits and comparative studies conducted.	Exchange visits and comparativ e studies conducted.	Exchange visits and comparativ e studies conducted.		To coordinate quarterly meetings with other Units in the Office of the Premier on EXCO programm es, such as, the EXCO Outreach Programm e.	To coordinate quarterly meetings with other Units in the Office of the Premier on EXCO programm es, such as, the EXCO Outreach Programm e.
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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 Programm e and inform the Executive Council on the state of service delivery in the Province	To provide research support to the Community Outreach Programm e 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 commissione d by government departments in various aspects of reconstruction and development	Reconstruction and development research studies conducted	Reconstruction and developme nt research studies conducted	Reconstruction and developme nt research studies conducted	Reconstruction and developme nt research studies conducted	To conduct research studies commissio ned by governmen t departments in various aspects of reconstruct ion and developme nt.	To conduct research studies commissio ned by governmen t departments in various aspects of reconstruct ion and developme nt.
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 stakeholder s both in and outside governmen t in relation to research information .	Networked with all stakeholder s both in and outside governmen t in relation to research information .	Networked with all stakeholder s both in and outside governmen t in relation to research information	To network with all stakeholde rs both in and outside governmen t to enable all research information to be accessible to governmen t.	To network with all stakeholde rs both in and outside governmen t to enable all research information to be accessible to governmen t.

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

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:	Strategic Goal:
MACRO POLICY &	Provision of guidance and advice to decision makers and other clients through integrated research and
STRATEGY	the formulation of multi-sectoral policies and strategies at the macro level, and the facilitation of
MANAGEMENT:	integrated and coordinated development planning and implementation.

Strategy and Planning

		T	1	ı	1		T	
Strategic	Measurable	Performance Measure	Actual	Actual	2004/05	2005/06	2006/07	2007/08
Objective	Objective	Indicator	2002/03	2003/04	Estimate	Budget	Target	Target
Co-	To annually	A Provincial ExCo	A	Α	A		To annually	To annually
ordination	research,	Resolution that	Provincial	Provincial	Provincial		research,	research,
of the	develop,	indicates approval and	ExCo	ExCo	ExCo		develop,	develop,
formulation of Provincial	publish and review the	support of the MSDF exists.	Resolution that	Resolution that	Resolution that		publish and review the	publish and review the
strategies	Provincial		indicates	indicates	indicates		Provincial	Provincial
and plans.	Growth and		approval	approval	approval		Growth and	Growth and
	Development		and	and	and		Development	Developmen
	Strategy		support of	support of	support of		Strategy	t Strategy
	(PGDS).		the MSDF	the MSDF	the MSDF		(PGDS).	(PGDS).
			exists.	exists.	exists.			
		Alignment process	Alignment	Alignment	Alignment			
		coordination records	process	process	process			
		are available.	coordinatio	coordinatio	coordinatio			
			n records	n records	n records			
			are	are	are			
			available.	available.	available.			

	Consultation records and approved MSDF are available. Review process records are available.	Consultation records and approved MSDF are available. Review process records are available.	Consultatio n records and approved MSDF are available. Review process records are available.	Consultatio n records and approved MSDF are available. Review process records are available.		
To research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.	EXCO Resolution indicating approval and support of the process is in place. Integrated research records and outputs are available.	EXCO Resolution indicating approval and support of the process is in place. Integrated research records and outputs are available.	EXCO Resolution indicating approval and support of the process is in place. Integrated research records and outputs are available.	EXCO Resolution indicating approval and support of the process is in place. Integrated research records and outputs are available.	To rResearch, develop, publish, quantify and review a compre- hensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.	To research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Developmen t Strategy (PRUDS), on an annual basis.

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, council (EXCO) and publish and review frameworks and guidelines for the implementati on of the PGDS annually To research, develop, Council (EXCO) and publish and notice of approval in place for each Records of Executive Ex
publish and review place for each review frameworks and guidelines for the implementati on of the PGDS Records of annually engagement and review place for each place for each place for each place for each (EXCO) (EXCO) (EXCO) (EXCO) (EXCO) (EXCO) (EXCO) (EXCO) (EXCO) and notice and notice of approval (EXCO) and notice of approval in place for each each place for each process. Process. Process. Council (EXCO) (EXCO) (EXCO) review review frameworks and ontice of approval in place for each each place for each process. Process. Process. Process. Process. Process. Records of Records of Records of EXCO EXCO EXCO annually annually
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guidelines for the implementati on of the PGDS annually resolutions exist. in place for each each each Process. in place for each each Process. in place for each each Process. Process. Records of Records of EXCO EXCO in place for each each Process. guidelines for the implementati on of the PGDS annually annually
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and/or as process types are resolutions resolutions resolutions and/or as and/or as
required. available exist. exist. exist. required. required.
Records of the Records of Records
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are available. Int and
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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 consultativ e process are available. Records of the consultativ e 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.

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To promote, facilitate and coordinate integrated and participatory planning processes on a quarterly basis.	Memos to Executive Council (EXCO) and notice of approval in place for each Process. Records of EXCO resolutions exist.	Memos to Executive Council (EXCO) and notice of approval in place for each Process.	Memos to Executive Council (EXCO) and notice of approval in place for each Process.	Memos to Executive Council (EXCO) and notice of approval in place for each Process.	To promote, facilitate and coordinate integrated and participatory planning processes on a quarterly basis.	To promote, facilitate and coordinate integrated and participatory planning processes on a
Sucio	Records of engagement and process types are available	Records of EXCO resolutions exist.	Records of EXCO resolutions exist.	Records of EXCO resolutions exist.		quarterly basis.
	Records of the consultative process are available.	Records of engageme nt and process types are available	Records of engageme nt and process types are available	Records of engageme nt and process types are available		
	Records of the consultative process are available.	Records of the consultativ e process are available.	Records of the consultativ e process are available.	Records of the consultativ e process are available.		

Strategic Info	rmation Manag	ement Services					
Developmen t, mainte- nance and managemen t of Provincial information and information systems	To establish and maintain an accurate development planning database annually.	Metadata available Process of acquiring data sets Records of consultative meetings available	Metadata available Process of acquiring data sets Records of consultative meetings available	Metadata available Process of acquiring data sets Records of consultativ e meetings available	Metadata available Process of acquiring data sets Records of consultative meetings available	To establish and maintain an accurate developme nt planning database annually.	To establish and maintain an accurate developme nt planning database annually.
		Meetings and Presentations	Meetings and Presentatio ns	Meetings and Presentatio ns	Meetings and Presentatio ns		
		Program for workshops held.	Program for workshops held.	Program for workshops held.	Program for workshops held.		

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the devel of according integrals.	lopment on sy grated rmation ems hally.	n available info ystems ompilation of Project ction plan.	Consultativ e process with strategic centres on available info systems Compilatio n of Project action plan.	Consultativ e process with strategic centres on available info systems Compilatio n of Project action plan.	Consultativ e process with strategic centres on available info systems Compilatio n of Project action plan.	Facilitate the developme nt of accessible integrated Informatio n Systems annually.	Facilitate the developme nt of accessible integrated Informatio n Systems annually.
	pr int	fo systems and eports available	Embark on the process of updating info systems and reports available	Embark on the process of updating info systems and reports available	Embark on the process of updating info systems and reports available		

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.	Consult with other provinces for the best policy practice Consultativ e meetings on Draft and Policy frame work.	Consult with other provinces for the best policy practice Consultativ e meetings on Draft and Policy frame work.	Consult with other provinces for the best policy practice Consultativ e meetings on Draft and Policy frame work.	Facilitate the developme nt of an information manageme nt policy by March 2006.	Facilitate the developme nt of an information manageme nt policy by March 2006.
	Implementation Plan available.	Implement ation Plan available.	Implement ation Plan available.	Implement ation Plan available.		
To ensure the maintenance of a provincial performance monitoring system monthly.	Meetings minutes available Guideline document for users available.	Meetings minutes available Guideline document for users available.	Meetings minutes available Guideline document for users available.	Meetings minutes available Guideline document for users available.	Ensure the maintenan ce of a provincial performanc e monitoring system monthly.	Ensure the maintenan ce of a provincial performanc e monitoring system monthly.
	User reports comply with requirements	User reports comply with requirements	User reports comply with requirements	User reports comply with requirements		

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 Programm e for visits	Consult with Clients Consult with Sections Workshop held Programm e for visits	Consult with Clients Consult with Sections Workshop held Programm e for visits	Ensure the alignment of information manageme nt systems to business objectives annually.	Ensure the alignment of information manageme nt 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	Establishm ent of service level agreement s Conduct user need analysis Engage in the process of auditing	Establishm ent of service level agreement s Conduct user need analysis Engage in the process of auditing	Establishm ent of service level agreement s 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.	Consolidati on of statistical data from various services.	Consolidati on of statistical data from various services.	Consolidati on of statistical data from various services.		
Consultative meetings with both local and national departments and keep records	Consultativ e meetings with both local and national departmen ts and keep records	Consultativ e meetings with both local and national departmen ts and keep records	Consultative meetings with both local and national departments and keep records		

Policy Coordi	nation						
Provision of advice and support for the developmen t of multisectoral policies and programs	To coordinate and analyse macro and multi-sectoral policies on an annual basis and/or when required.	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 implementati on as per Provincial priorities annually	Inventory Research reports	Inventory Research reports	Inventory Research reports	Inventory Research reports	Conduct research to inform policy formulation and implementat ion as per Provincial priorities annually	Conduct research to inform policy formulation and implement ation 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 implemente d on an annual basis.	Conduct impact evaluation and review of policies implement ed on an annual basis.
To research, develop and initiate pilot projects annually.	Research and development reports. Quantified pilot project proposals with Gantt charts.	Research and developme nt reports. Quantified pilot project proposals with Gantt charts.	Research and developme nt reports. Quantified pilot project proposals with Gantt charts.	Research and developme nt reports. Quantified pilot project proposals with Gantt charts.	Research, develop and initiate pilot projects annually.	Research, develop and initiate pilot projects annually.
	EXCO project approval. Project progress reports.	EXCO project approval. Project progress reports.	EXCO project approval. Project progress reports.	EXCO project approval. Project progress reports.		

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

	Courses or capacity building programme	Courses or capacity	Courses or capacity	Courses or capacity		
	for the users are conducted	building programm e for the users are conducted	building programm e for the users are conducted	building programm e for the users are conducted		
	Performance and alignment reports are based on the monitoring system	Performanc e and alignment reports are based on the monitoring system	Performanc e and alignment reports are based on the monitoring system	Performanc e and alignment reports are based on the monitoring system		
To coordinate performance manage-ment systems / processes for programs and projects monthly.	A forum for projects and programs is established. Updated database managed and maintained	A forum for projects and programs is established . Updated database managed	A forum for projects and programs is established . Updated database managed	A forum for projects and programs is established Updated database managed	Coordinate performanc e manage-ment systems / processes for programs and projects monthly.	Coordinate performanc e management systems / processes for programs and projects
montany.	manitamod	and maintained	and maintained	and maintained	monthly.	monthly.

Public reactions to - and satisfaction on integrated development implementation	Public reactions to - and satisfaction on integrated developme nt implement ation	Public reactions to - and satisfaction on integrated developme nt implement ation	Public reactions to - and satisfaction on integrated developme nt implement ation		
Developments is in line with integrated research priorities	Developme nts is in line with integrated research priorities	Developme nts is in line with integrated research priorities	Developme nts is in line with integrated research priorities		

To monitor	Analysis report is	Analysis	Analysis	Analysis		Monitor	Monitor
To monitor	Analysis report is	Analysis	Analysis	Analysis		Monitor	Monitor
implementati	submitted to decision	report is	report is	report is		implementat	•
on of the	makers	submitted	submitted	submitted		ion of the	ation of
MTEF, MTSF		to decision	to decision	to decision		MTEF, MTSF	the MTEF,
and MTPF		makers	makers	makers		and MTPF	MTSF and
monthly.						monthly.	MTPF
-	Programs and projects	Programs	Programs	Programs			monthly.
	are achieving	and	and	and			
	departmental strategic	projects	projects	projects			
	objectives that are	are	are	are			
	informed by policy	achieving	achieving	achieving			
	mandates	departmen	departmen	departmen			
	mandates	tal	tal	tal			
		strategic	strategic	strategic			
		objectives	objectives	objectives			
		that are	that are	that are			
		informed	informed	informed			
		by policy	by policy	by policy			
		mandates	mandates	mandates			
	Policies are informed	Policies are	Policies are	Policies are			
	by provincial needs	informed	informed	informed			
		by	by	by			
		provincial	provincial	provincial			
		needs	needs	needs			
l .	1	ı	l .	1	1		

	Provincial strategies are in line with National norms and standards	Provincial strategies are in line with National norms and	Provincial strategies are in line with National norms and	Provincial strategies are in line with National norms and		
	Non aligned programs and projects are identified	Non aligned programs and projects are	Non aligned programs and projects are	Non aligned programs and projects are		
To monitor and review implementati on 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 departmen tal strategic objectives that are informed by policy mandates	Programs and projects are achieving departmen tal strategic objectives that are informed by policy mandates	Programs and projects are achieving departmen tal strategic objectives that are informed by policy mandates	Monitor and review implementat ion of projects and programme s quarterly in alignment with Government priorities.	Monitor and review implement ation of projects and programm es quarterly in alignment with Governme nt priorities.

Analysis report is submitted to decision makers	Analysis report is submitted to decision makers	Analysis report is submitted to decision makers	Analysis report is submitted to decision makers		
Policies are informed by provincial needs	Policies are informed by provincial needs	Policies are informed by provincial needs	Policies are informed by provincial needs		
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 manage quality assurance for all projects	Guidelines for quality assurance developed and utilized.	Guidelines for quality assurance developed	Guidelines for quality assurance developed	Guidelines for quality assurance developed	Manage quality assurance for all	Manage quality assurance for all
and programmes monthly.		and utilized.	and utilized.	and utilized.	projects and programme s monthly.	projects and programm
	Programmes and projects have comprehensive and approved business plans.	Programm es and projects have comprehen sive and approved business plans.	Programm es and projects have comprehen sive and approved business plans.	Programm es and projects have comprehen sive and approved business plans.	o monung.	es monthly.
	Monthly quality checklists are attached to the project / programme business plan.	Monthly quality checklists are attached to the project / program business plan.	Monthly quality checklists are attached to the project / program business plan.	Monthly quality checklists are attached to the project / program business plan.		

Monthly and quareports include a quality assurance report.	and and and quarterly quar reports repoinclude a quality quali	and terly quarterly rts reports de a include a ty quality rance assurance		
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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

Strategic Obje	strategic Objectives, Measurable objectives, Performance Measures indicators and targets									
Sub-Pro	gramme:			Strate	egic Goal:					
TRANSFO	RMATION:	The facilitation, monitor	ing, and evalu	uation of the i	mplementatio	n of the natio	nal transform	ation		
		framework and policies	in both gover	nment and pu	ublic sector.					
Public Service	Public Service Transformation									
Strategic	Measurable	Performance Measure	Actual	Actual	2004/05	2005/06	2006/07	2007/08		
Objective	Objective	Indicator	2002/03	2003/04	Estimate	Budget	Target	Target		
Constant	To constantly	Participate	Participate	Participate	Participate		То	To		
provision of	provide	meaningfully in	meaningful	meaningful	meaningful		constantly	constantly		
strategic	strategic	organizational design	ly in	ly in	ly in		provide	provide		
support and	support and	initiatives to ensure	organizatio	organizatio	organizatio		strategic	strategic		
advice on	advice on the	that effective service	nal design	nal design	nal design		support	support and		
the	restructuring	delivery takes place	initiatives	initiatives	initiatives		and advice	advice on		
restructurin	and		to ensure	to ensure	to ensure		on the	the		
g and	rationalizatio		that	that	that		restructuri	restructurin		
rationalizati	n of public		effective	effective	effective		ng and	g and		
on of public	service		service	service	service		rationalizat	rationalizati		
service	institutions to		delivery	delivery	delivery		ion of	on of public		
institutions.	ensure that		takes place	takes place	takes place		public	service		

Conduct an audit to evaluate the degree of	Conduct an audit to	Conduct an audit to	Conduct an audit to	
compliance with public		evaluate	evaluate	
service transformation	the degree	the degree	the degree	
reforms	of	of	of	
	compliance	compliance	compliance	
	with public	with public	with public	
	service	service	service	
	transforma	transforma	transforma	
	tion	tion	tion	
	reforms	reforms	reforms	

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Provide business process redesign expertise to ensure that departmental processes are streamlined appropriately	Provide business process redesign expertise to ensure that departmen tal processes are stream-lined appropriat ely	Provide business process redesign expertise to ensure that departmen tal processes are stream lined appropriat ely	Provide business process redesign expertise to ensure that departmen tal processes are streamlined appropriat ely		
Conduct a feasibility study on the establishment of the Shared Services Centre concept in Mpumalanga	Conduct a feasibility study on the establishm ent of the Shared Services Centre concept in Mpumalan ga	Conduct a feasibility study on the establishm ent of the Shared Services Centre concept in Mpumalan ga	Conduct a feasibility study on the establishm ent of the Shared Services Centre concept in Mpumalan ga		

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To develop comprehensi ve intervention/ turnaround strategies to enhance institutional delivery capacity	Identify in consultation with departments service areas that need to be turned around. Undertake institutional reviews/appraisals and identify capacity building programs to eliminate threats of service delivery collapse	Identify in consultation with departments service areas that need to be turned around. Undertake institutional reviews/appraisals and identify capacity building programs to eliminate threats of service delivery collapse	Identify in consultation with departments service areas that need to be turned around. Undertake institutional reviews/appraisals and identify capacity building programs to eliminate threats of service delivery collapse	Identify in consultation with departments service areas that need to be turned around. Undertake institutional reviews/appraisals and identify capacity building programs to eliminate threats of service delivery collapse	To develop comprehen sive intervention/ turnaround strategies to enhance institutiona I delivery capacity	To develop comprehens ive intervention/ turnaround strategies to enhance institutional delivery capacity

To coordinate the effective implementati on of integrated service delivery in the Province	Provide macro- planning, coordination and strategic support to implementation of Multi-Purpose Community Centres in the Province	Provide macro- planning, coordinatio n and strategic support to implement ation of Multi- Purpose Community Centres in the province	Provide macro- planning, coordinatio n and strategic support to implement ation of Multi- Purpose Community Centres in the province	Provide macro-planning, coordinatio n and strategic support to implement ation of Multi-Purpose Community Centres in the province	To coordinate the effective implement ation of integrated service delivery in the Province	To coordinate the effective implementat ion of integrated service delivery in the Province
	Development of the provincial Strategy for the implementation of Batho Pele in the Province	Developme nt of the provincial Strategy for the implement ation of Batho Pele in the Province	Developme nt of the provincial Strategy for the implement ation of Batho Pele in the Province	Developme nt of the provincial Strategy for the implement ation of Batho Pele in the Province		

To coordinate and the implementation of the Premier's Service Excellence Award Program in recognition of outstanding service delivery C oordinate the Public Service Delivery Summit and ensure that the recommendations of the summit are implemented	To coordinate and the implement ation of the Premier's Service Excellence Award Program in recognition of outstandin g service delivery Coordinate the Public Service Delivery Summit and ensure that the	To coordinate and the implement ation of the Premier's Service Excellence Award Program in recognition of outstandin g service delivery Coordinate the Public Service Delivery Summit and ensure that the	To coordinate and the implement ation of the Premier's Service Excellence Award Program in recognition of outstandin g service delivery Coordinate the Public Service Delivery Summit and ensure that the		
that the recommendations of the summit are	Delivery Summit and ensure that the recommen	Delivery Summit and ensure that the recommen	Delivery Summit and ensure that the recommen		
	dations of the summit are implement ed	dations of the summit are implement ed	dations of the summit are implement ed		

Т	Γο monitor	Monitor and evaluate	Monitor	Monitor	Monitor	To monitor	To monitor
a	and evaluate	the implementation of	and	and	and	and	and
t	he effective	affirmative action and	evaluate	evaluate	evaluate	evaluate	evaluate the
ir	mplementati	employment equity	the	the	the	the	effective
C	on of human	programs in the public	implement	implement	implement	effective	implementat
С	capital,	service	ation of	ation of	ation of	implement	ion of
	development		affirmative	affirmative	affirmative	ation of	human
p	policies and		action and	action and	action and	human	capital,
p	orograms to		employme	employme	employme	capital,	developmen
S	support the		nt equity	nt equity	nt equity	developme	t policies
t	ransformatio		programs	programs	programs	nt policies	and
n	n of service		in the	in the	in the	and	programs to
C	delivery.		public	public	public	programs	support the
			service	service	service	to support	transformati
						the	on of
		Monitor and evaluate	Monitor	Monitor	Monitor	transforma	service
		the contribution of	and	and	and	tion of	delivery.
		training and	evaluate	evaluate	evaluate	service	
		development	the	the	the	delivery.	
		programs on service	contributio	contributio	contributio		
		delivery	n of	n of	n of		
		transformation	training	training	training		
			and	and	and		
			developme	developme	developme		
			nt	nt	nt		
			programs	programs	programs		
			on service	on service	on service		
			delivery	delivery	delivery		
			transforma	transforma	transforma		
			tion	tion	tion		

				Support		
	Support managers in	Support	Support	managers		
	developing strategies	managers	managers	in		
	for the	in	in	developing		
	democratization of the	developing	developing	strategies		
	workplace and	strategies	strategies	for the		
	promotion of the	for the	for the	democratiz		
	professional service	democratiz	democratiz	ation of		
	ethos	ation of	ation of	the		
		the	the	workplace		
		workplace	workplace	and		
		and	and	promotion		
		promotion	promotion	of the		
		of the	of the	professiona		
		professiona	professiona	I service		
		I service	I service	ethos		
		ethos	ethos			

To enhance continuous	Establish, promote and coordinate	Establish,	Establish,	Establish,	To enhance	To enhance continuous
		promote	promote	promote		
learning,	learning networks to	and	and	and	continuous	learning,
knowledge	share best practices	coordinate	coordinate	coordinate	learning,	knowledge
management	and experiences	learning	learning	learning	knowledge	managemen
and sharing	within government	networks	networks	networks	manageme	t and
of best		to share	to share	to share	nt and	sharing of
practices in		best	best	best	sharing of	best
government		practices	practices	practices	best	practices in
through the		and .	and .	and .	practices in	government
promotion of		experience	experience	experience	governmen	through the
learning		s within	s within	s within	t through	promotion
networks		governmen	governmen	governmen	the	of learning
		t	t	t	promotion of learning	networks
	Improve Public	Improve	Improve	Improve	networks	
	Service Library and	Public	Public	Public		
	information	Service	Service	Service		
	technologies to	Library and	Library and	Library and		
	support Knowledge	information	information	information		
	Management (KM)	technologi	technologi	technologi		
		es to	es to	es to		
		support	support	support		
		Knowledge	Knowledge	Knowledge		
		Manageme	Manageme	Manageme		
		nt (KM)	nt (KM)	nt (KM)		
		. ()	. ()	. (,		

То	Develop and	Develop	Develop	Develop	То	То
coordinate	implement a provincial	and	and	and	coordinate	coordinate
and leverage	Official Development	implement	implement	implement	and	and
Official	Assistance (ODA)	a provincial	a provincial	a provincial	leverage	leverage
Development	policy framework to	Official	Official	Official	Official	Official
Assistance	manage and	Developme	Developme	Developme	Developme	Developmen
(Donor	coordinate all donor	nt	nt	nt	nt	t Assistance
funding) to	funding to the	Assistance	Assistance	Assistance	Assistance	(Donor
support	Provincial Government	(ODA)	(ODA)	(ODA)	(Donor	funding) to
provincial		policy	policy	policy	funding) to	support
development		framework	framework	framework	support	provincial
and service		to manage	to manage	to manage	provincial	developmen
delivery		and	and	and	developme	t and
initiatives		coordinate	coordinate	coordinate	nt and	service
		all donor	all donor	all donor	service	delivery
		funding to	funding to	funding to	delivery	initiatives
		the Prov	the Prov	the Prov	initiatives	
		Govt	Govt	Govt		
	Effective	Effective	Effective	Effective		
	implementation of the	implement	implement	implement		
	Integrated Provincial	ation of	ation of	ation of		
	Support Programme	the	the	the		
	(IPSP) in partnership	Integrated	Integrated	Integrated		
	with DPSA	Provincial	Provincial	Provincial		
	With Bront	Support	Support	Support		
		Programm	Programm	Programm		
		e (IPSP) in	e (IPSP) in	e (IPSP) in		
		partnership	partnership	partnership		
		with DPSA	with DPSA	with DPSA		

Office on the	Status of Wome	en (OSW)					
Coordinatio n of the developmen t and empowerme nt of	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.
women, and promotion of gender equity in the Province.	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 establishm ent of gender Focal Points in all departmen ts by March 2005. Engage in bilateral discussion with Municipaliti es on the establishm ent of Gender Desks.	Facilitate the establishm ent of gender Focal Points in all departmen ts by March 2005. Engage in bilateral discussion with Municipaliti es on the establishm ent of Gender Desks.	Facilitate the establishm ent of gender Focal Points in all departmen ts by March 2005. Engage in bilateral discussion with Municipaliti es on the establishm ent 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 establishm ent of Provincial Gender Machinery by August 2004 and co-ordinate quarterly meetings thereafter.	Facilitate the establishm ent of Provincial Gender Machinery by August 2004 and co-ordinate quarterly meetings thereafter.	Facilitate the establishm ent 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 Internation al historical dates.	Conduct awareness campaigns through events, road and talk shows guided by the National and Internation al historical dates.	Conduct awareness campaigns through events, road and talk shows guided by the National and Internation al 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 programm es to interact with stakeholde rs on gender related issues on an ongoing basis.	Develop programm es to interact with stakeholde rs on gender related issues on an ongoing basis.	Develop programm es to interact with stakeholde rs on gender related issues on an ongoing basis.		
To co- ordinate t developm and empowers t of wome in the Province	ent and mainstream issues of Gender equality	Developme nt of strategy to integrate and mainstrea m issues of Gender equality	Developme nt of strategy to integrate and mainstrea m issues of Gender equality	Developme nt of strategy to integrate and mainstrea m issues of Gender equality	To co- ordinate the developmen t and empowerme nt of women in the Province	To coordinate the developme nt and empowerm ent of women in the Province

		Facilitate the initiation and sustainability of projects through various departments	Facilitate the initiation and sustainabili ty of projects through various departmen ts	Facilitate the initiation and sustainabili ty of projects through various departmen ts	Facilitate the initiation and sustainabili ty of projects through various departmen ts		
g m g	o monitor gender nainstreamin g 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 implement ation thereof.	To develop a monitoring and evaluation tool by September 2004 and the implement ation thereof.	To develop a monitoring and evaluation tool by September 2004 and the implement ation thereof.	To monitor gender mainstreami ng in government	To monitor gender mainstrea ming in governmen t

							To render
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.	policy advisory services or 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 Interdepartmen tal committee on disability and the disability sector to ensure inclusion of disability in departmen tal strategic plans	To build capacity of the Interdepartmen tal committee on disability and the disability sector to ensure inclusion of disability in departmen tal strategic plans	To build capacity of the Interdepartmen tal committee on disability and the disability sector to ensure inclusion of disability in departmen tal 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 implement ation of the White Paper on Integrated National Disability Strategy	To conduct a situation analysis on the implement ation of the White Paper on Integrated National Disability Strategy	To conduct a situation analysis on the implement ation 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 internation al and national focus, programm es on disability to the ExCo, Tinyosi, the disability sector and departmen ts for inclusion in functions.	Provision of information on internation al and national focus, programm es on disability to the ExCo, Tinyosi, the disability sector and departmen ts for inclusion in functions.	Provision of information on internation al and national focus, programm es on disability to the ExCo, Tinyosi, the disability sector and departmen ts for inclusion in functions.				
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		1	1			1
To continuously facilitate the identification and implementati on of specialized projects.	Facilitate of inclusion of people with disabilities in job creation projects, learnership programs, poverty alleviation, Extended Public Works Program (EPWP) Entrepreneural development.	Facilitate of inclusion of people with disabilities in job creation projects, learnership programs, poverty alleviation, Extended Public Works Program (EPWP) Entreprene ural developme nt.	Facilitate of inclusion of people with disabilities in job creation projects, learnership programs, poverty alleviation, Extended Public Works Program (EPWP) Entreprene ural developme nt.	Facilitate of inclusion of people with disabilities in job creation projects, learnership programs, poverty alleviation, Extended Public Works Program (EPWP) Entreprene ural developme nt.	To continuously facilitate the identificatio n and implementat ion of specialized projects.	To continuously facilitate the identificati on and implement ation of specialized projects.

aw inf an co on ca on ma	wareness, formation and ampaigns a disability atters on angoing asis.	Host the Mpumalanga Premier's Disability Achiever Awards annually, Presentations and compilation of departmental progress reports by departments,	Host the Mpumalan ga Premier's Disability Achiever Awards annually, Presentation ns and compilation of departmen tal progress reports by departmen ts,	Host the Mpumalan ga Premier's Disability Achiever Awards annually, Presentation ns and compilation of departmen tal progress reports by departmen ts,	Host the Mpumalan ga Premier's Disability Achiever Awards annually, Presentation s and compilation of departmen tal progress reports by departmen ts,	To conduct awareness, information and communicat ion campaigns on disability matters on an ongoing basis.	To conduct awareness, information and communica tion campaigns on disability matters on an ongoing basis.
		Audit accessibility of public buildings, schools, and health facilities.	Audit accessibilit y of public buildings, schools, and health facilities.	Audit accessibilit y of public buildings, schools, and health facilities.	Audit accessibilit y of public buildings, schools, and health facilities.		

Office on the l	Rights of a Chile	d (ORC)		_			
creation of the necessary awareness on the Rights of a	To facilitate on a monthly basis the implementati on of the National framework on the rights of children.	Establish interdepartmental committee on the rights of the child Conduct consultative workshops for all stakeholders on review of provincial guidelines by 31 March 2006.	Establish interdepartmental committee on the rights of the child Conduct consultative workshops for all stakeholders on review of provincial guidelines by 31 March 2006.	Establish inter-departmen tal committee on the rights of the child Conduct consultativ e workshops for all stakeholde rs on review of provincial guidelines by 31 March 2006.	Establish interdepartmental 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 implementat ion of the National framework on the rights of children.	To facilitate on a monthly basis the implement ation 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.	Provide advise to the Premier and the Director General on matters relating to the status of the child	Provide advise to the Premier and the Director General on matters relating to the status of the child	Provide advise to the Premier and the Director General on matters relating to the status of the child	Provide advise to the Premier and the Director General on matters relating to the status of the child	To render policy advice on a biannual basis to all stakeholder s on the rights of children.	To render policy advice on a biannual basis to all stakeholde rs on the rights of children.
	Liaise and consult with relevant stakeholders regarding rights and status of the child on an ongoing basis.	Liaise and consult with relevant stakeholde rs regarding rights and status of the child on an ongoing basis.	Liaise and consult with relevant stakeholde rs regarding rights and status of the child on an ongoing basis.	Liaise and consult with relevant stakeholde rs regarding rights and status of the child on an ongoing basis.		

To co- ordinate, facilitate and monitor implementati on of the	Continuously liaise with relevant stakeholders on the programme of action for the rights of children.	Continuous ly liaise with relevant stakeholde rs on the	Continuous ly liaise with relevant stakeholde rs on the	Continuous ly liaise with relevant stakeholde	To co- ordinate, facilitate and monitor implementat ion of the	To co- ordinate, facilitate and monitor
national programme of action on the rights of the child on the set dates.		programm e of action for the rights of children.	programm e of action for the rights of children.	rs on the programm e of action for the rights of children.	national programme of action on the rights of the child on the set	implement ation of the national programm e of action on the
the set dates.	Constantly monitor the equalization of opportunities and other issues relating to the rights of children.	Constantly monitor the equalizatio n of opportuniti es and other issues relating to the rights of children.	Constantly monitor the equalizatio n of opportuniti es and other issues relating to the rights of children.	Constantly monitor the equalizatio n of opportuniti es and other issues relating to the rights of children.	dates.	rights of the child on the set dates.

	Provide advice to relevant stakeholders on implementation of the national programme of action as requested.	Provide advice to relevant stakeholde rs on implement ation of the national programm e of action as requested.	Provide advice to relevant stakeholde rs on implement ation of the national programm e of action as requested.	Provide advice to relevant stakeholde rs on implement ation of the national programm e of action as requested.		
the rig childr per th timeli the na	public awareness events on the rights of children. ed to otion of ghts of en as ne nes of ational amme	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 programm e of action

African Renai	ssance and Mor	al Regeneration					
Coordination n 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 Renaissanc e office annually when available. Conduct one workshop in each of the district municipaliti es to adapt and adopt the guidelines.	Access guidelines from Presidency and the South African chapter on African Renaissanc e office annually when available. Conduct one workshop in each of the district municipaliti es to adapt and adopt the guidelines.	Access guidelines from Presidency and the South African chapter on African Renaissanc e office annually when available. Conduct one workshop in each of the district municipaliti es 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 implementati on 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 departmen ts to identify African Renaissanc e activities in line with the letsema programm e on an ongoing basis.	Encourage departmen ts to identify African Renaissanc e activities in line with the letsema programm e on an ongoing basis.	Encourage departmen ts to identify African Renaissanc e activities in line with the letsema programm e on an ongoing basis.	To promote implementat ion of African Renaissance initiatives on a monthly basis.	To promote implement ation of African Renaissanc e initiatives on a monthly basis.
To monitor and evaluate the implementati on of African Renaissance initiatives biannually.	Get reports from departments on a continuous basis.	Get reports from departmen ts on a continuous basis.	Get reports from departmen ts on a continuous basis.	Get reports from departmen ts on a continuous basis.	To continuously monitor and evaluate the implementat ion of African Renaissance initiatives biannually	To continuousl y monitor and evaluate the implement ation of African Renaissanc e initiatives biannually

To co- ordina provide provine leaders the MF a mon- basis.	e cial ship for RM on	Convene meetings as per MRM programme	Convene meetings as per MRM programm e	Convene meetings as per MRM programm e	Convene meetings as per MRM programm e	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- ordina develo of the Provinc MRM progra March	pment cial m by	Use media to promote MRM programme on an ongoing basis.	Use media to promote MRM programm e on an ongoing basis.	Use media to promote MRM programm e on an ongoing basis.	Use media to promote MRM programm e 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 ma stream objecti all govern depart by Mar 2006.	n MRM ves in nment -ments	Utilize DTUs, GFPs, DFPs, HTL, OSW, PST and ORC to mainstream MRM objectives.	Utilize DTUs, GFPs, DFPs, HTL, OSW, PST and ORC to mainstrea m MRM objectives.	Utilize DTUs, GFPs, DFPs, HTL, OSW, PST and ORC to mainstrea m MRM objectives.	Utilize DTUs, GFPs, DFPs, HTL, OSW, PST and ORC to mainstrea m MRM objectives.	To main- stream MRM objectives in all government depart- ments by March 2008.	To main- stream MRM objectives in all governmen t depart- ments by March 2007.

To monitor and evaluate the impact of MRM on a quarterly basis.	Engage communities to respond on MRM questionnaires.	Engage communiti es to respond on MRM questionnai res.	Engage communiti es to respond on MRM questionnai res.	Engage communiti es to respond on MRM questionnai res.		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

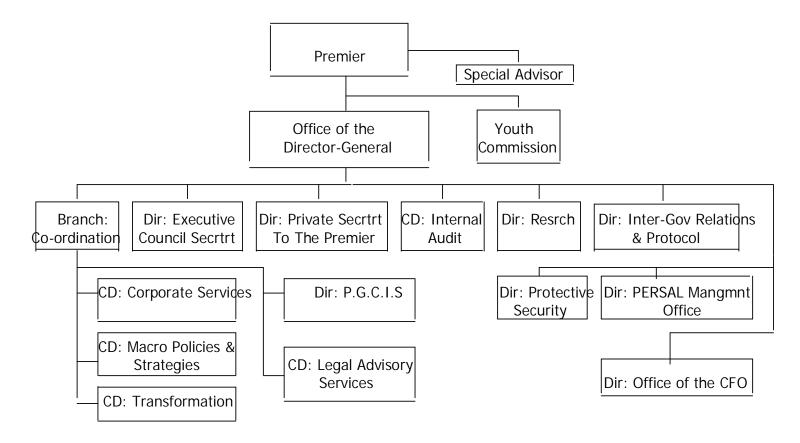
Types of Occupation	Number	Percent of total
Lower skilled	44	13
Skilled	84	24
Highly Skilled Production	98	28
Highly Skilled Supervision	90	26
Management	28	8
Senior Management	1	0
Total	345	100

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.