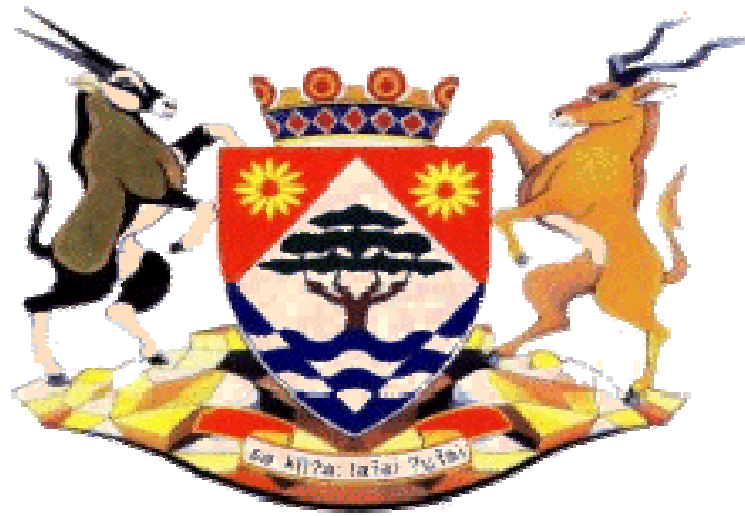


OFFICE OF THE PREMIER

NORTHERN CAPE PROVINCIAL GOVERNMENT



Strategic plan: 2005 - 2010

Second Draft

FOREWORD BY THE PREMIER

We have come a long way – since the Northern Cape Province was formed in 1994 – from the Cape Province, when we consider the difficulties and achievements: when we consider both the political imperative as well as the organisational processes that we envisioned in the desire and determination to improve the quality of life of the people in the Province.

When we were ushered in on 14 April 2004, the people of our Province, unwaveringly endorsed the call to create work and fight poverty in their millions. In doing so they mandated this government to deal with the remaining issues on our transformation agenda such as skewed allocation of resources, lack of skills, poor planning and underdevelopment.

As we begin the second decade of democracy we should reflect on our achievements as a foundation for the next five years. This must be done in response to the call for the creation of a people's contract to fight poverty and create jobs. Over the past 10 years, the level of and the quality of the lives of our people has steadily improved. We have made advances in the creation of a better life for all our people. The development of our people must thus remain the primary objective of this government.

As the Office of the Premier we must have a clear response to both the Provincial and National strategic thrust for the next five years. In particular these should be aligned to the Northern Cape Government Strategic Programme for the five-year plan. We are committed to the realisation of the goals as set out in the Provincial Growth and Development Strategy together with the Growth and Development Summit Agreement of 2003.

Through these we must be able to create an environment for our people that allows for access to quality service delivery and the acquisition of skills that will enable them to participate in the mainstream economy of the province. Our plans and programmes should be key to the social and economic development of the province and the centre of our service delivery must remain focused to the poor and the most disadvantage of our society.

To give effect to our objectives, we commit this government to building a partnership that will promote a shared vision of our provinces' growth and development strategy, addressing urgent challenges faced by our province and ensuring that our people lend a hand in our effort to change their lives.

Much as South Africa remains a society characterised by vast inequalities, in wealth, economic power and incomes, much progress had been made to build a common nationhood, normalise political processes and create a culture of freedom. The challenge we face now is that of addressing the glaring inequalities in our province.

The critical requirement of the second decade of our freedom and democracy – active promotion of social equity – is the key objective this government has set itself. We are doing so because too many of our people are poor, underpaid, unemployed, and homeless with their basic needs and requirements not satisfied by the economy.

The Reconstruction and Development Programme (RDP) call for a programme to satisfy these needs of all South Africans. It calls for the development of our people and building of the economy. These central pillars of reconstruction in the RDP must now be given true and concrete expression through this strategic plan over the next five years.

ED PETERS
PREMIER – NORTHERN CAPE PROVINCE

1. OVERVIEW OF STRATEGIC PLAN BY THE DIRECTOR GENERAL

The role of the Office of the Premier as the apex of the Northern Cape Provincial Government is to develop, co-ordinate, monitor and evaluate the implementation of all government policies. Consequently, one of the key objectives of the Office is to create an environment to ensure the consolidation of our democracy, whilst ensuring that government plays a meaningful role in facilitating economic growth and social development within the province.

The Office of the Premier is also responsible to render administrative and developmental support to the Premier and the Executive Council, as well as the Heads of Department Forum. The institutional arrangements within the Office, with relation to other Provincial and National Departments, are directed towards improving the efficiency and effectiveness of government.

The core work of the office is to ensure that it generally improves the efficiency and effectiveness of governance within the office and throughout the provincial government system.

One of the key challenges that has emerged is managing between the increasing demands for service delivery and roll out programmes, in a context of limited (and very little increased) financial resources.

Following the recent Provincial Growth and Development Strategy (PGDS), the Office of the Premier has aligned itself to support these noble objectives, which include:

- To work towards an increased and sustained economic growth and development in the province.
- To ensure human resource development management and corporate governance.
- To enhance Information and Communication Technology (ICT) for development.
- To ensure maximum impact of special programmes on all government programmes.
- To maximise policy formulation, integration, co-ordination, monitoring and evaluation.

Therefore, the Office in aligning itself with the PGDS development objectives has identified key interventions, which range from supporting economic development initiatives, with specific attention given to special groups and to expand the services of the Multi-Purpose Community Centres in the Northern Cape.

In conclusion this Office is ready to add its voice to the commitments to build a better province, wherein:

- The people are healthy, skilled and productive;
- The Government is caring and responsive to the needs of its citizens;

- The government leads the fight against injustices, corruption and strives towards good governance and ultimately fulfilling its role by implementing the People's Contract.

DR MH HENDRICKS
DIRECTOR GENERAL

2. VISION

“Northern Cape – A Province for the betterment of your future.”

3. MISSION STATEMENT

A Province working towards the: -

- Creation of wealth, for redistribution, through economic growth and development;
- Elimination of racism, sexism and discrimination against people with disabilities;
- Ensuring good governance through optimal utilisation of technology and human resource development;
- Ensuring a safe and secure environment;
- Reduction of HIV/AIDS;
- Restoration of moral values;
- Development of the youth, women and people with disabilities for the realisation of their full potential.

4. VALUES

The following values (guiding principles or beliefs) were adopted as critical for the Office of the Premier in its planning and service delivery:

1. Service satisfaction, i.e. short response times, display honesty, courtesy and respect.
2. Empowerment of staff and communities.
3. Results-based and sustainable service delivery.
4. Co-ordinated and integrated service delivery.
5. Good governance.
6. Preservation of our environment.
7. Knowledge based society.
8. Respect for the bill of rights.

9. Value-added, accessible and high quality services.
10. Equitable distribution of services.
11. Intensified economic growth – a transformed and working society.
12. Strengthened Democracy.
13. Visionary and Transformational Leadership to revitalise change.

5. SECTORAL SITUATION ANALYSIS

5.1 CHALLENGES FACING THE OFFICE OF THE PREMIER – SERVICE DELIVERY ENVIRONMENT

- Pressures of unemployment and high levels of poverty in the Province.
- High crime rate in the Province
- Forces of globalisation
- Limited resources available
- Unfunded mandates
- Value of broad and effective communication with communities
- Vastness of the Northern Cape Province – requires greater need for technology e.g. ICT systems and for the increased mobility, to extend services throughout the province particularly the remote areas.

5.2 ORGANISATIONAL ENVIRONMENT AND CHALLENGES

- The Political nature of the Office of the Premier.
- Challenges of gender imbalances, of youth and of people with disabilities.
- Lack of skills and capacity, as well as the retention of existing skills.
- Improve the internal communication system.
- Synergising expectations on service delivery versus policy-determined roles/service delivery.
- Ensure inter-departmental and intra-governmental co-operation to enhance service delivery.

- Updating of legislation and appropriate alignment of systems, structures and mechanisms to meet service delivery mandates.
- Educating communities and public service employees on legislation.
- Optimisation of performance management.

5.3 STRATEGIES TO ADDRESS THE ABOVE CHALLENGES INCLUDING STRATEGIES

STRATEGIC GOAL	STRATEGIC OBJECTIVES
1. To work towards an increased and sustained economic growth and development in the province.	<ul style="list-style-type: none"> ▪ Development of Public Private Partnerships. ▪ To create jobs through the Expanded public works programme (EPWP) ▪ To decrease poverty to acceptable level through poverty alleviation projects.
2. Human resource development management and corporate governance	<ul style="list-style-type: none"> ▪ To capacitate managers and staff within Vote 1. ▪ To develop transversal human resource management policies ▪ Ensure good governance throughout the Province in collaboration with all organs of state.
3. Information and communication technology for development	<ul style="list-style-type: none"> ▪ To develop the Communications strategy for developmental communications. ▪ To address the inadequate Information Technology infrastructure in the Province. ▪ To maximise available tools to market the province. ▪ To develop an efficient database, capturing and retrieval tools.
4. Special Programmes	<ul style="list-style-type: none"> ▪ To ensure maximum impact for the special programmes on all government programmes. ▪ To implement integrated strategies for transversal planning, monitoring, evaluation, coordination and oversight.
5. Policy Formulation, Integration, coordination, monitoring and evaluation	<ul style="list-style-type: none"> ▪ To develop capacity (people infrastructure) in the Office ▪ To develop strategies for transversal issues and internally for the Office of the Premier.

5.4 THE DEPARTMENT WILL PURSUE THE FOLLOWING CORE OBJECTIVES

- Creating effective and efficient machinery
- Monitor and evaluate policy implementation
- Capacitate the Northern Cape Public Service.
- Provide and maintain a comprehensive Legal Service.
- Provide an effective and efficient communication & information service.
- Conduct a regular compliance, performance and forensic audits.
- Maintain and manage an effective Vote finance, procurement and reporting system.
- Maintain an operative Information System, Management and Technology Support unit.
- Manage and Integrate strategy for the people with disabilities in the Province.
- Campaign for the rights of women and gender equality in the Administration and civil society.
- Foster sound intergovernmental relations within the existing policy framework.
- Fund, co-ordinate and facilitate development at local regional and provincial level, in line with policies of economic growth and human development.
- Implement the aims and objectives enshrined in the Youth Promotion Act.
- Render Secretariat and administrative support services to the Executive Council and its Committees.
- Facilitate effective public service delivery.

6. THE CORE OBJECTIVES ARE BASED ON THE FOLLOWING FUNDAMENTAL ACTS AND REGULATIONS

The Office of the Premier by its nature is the centre of all government policies and regulatory framework; therefore faced tremendous challenges ensuring compliance with various Act of Parliament viz:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

- The Public Finance Management Act of 1999
- Promotion of Access to information Act, 2001.
- Promotion of Administrative of Justice Act, 2000
- The Integrated National Disability Strategy of 1997;
- Northern Cape Promotion of Youth Affairs Act, Act No. 8 of 1994;
- National Policy Framework for Women's Empowerment and Gender Equality;
- Child Care Act, No. 74 of 1993.
- Skills development Act
- Various agreements negotiated at the Provincial Council, PSCBC and the General Public Service Sectoral Bargaining Council.

7. INFORMATION SYSTEMS TO MONITOR PROGRESS

To this extent, Open Spatial Solutions has developed a GIS tool according to the requirements of the province and other relevant parties in order to ensure that the system will integrate seamlessly with current databases as well as the current infrastructure.

The system runs on the internet with GIS as the driving point behind all information as well as access to information. All information can be secured and set-up according to user profiles. To ensure the highest levels of security, the system will only allow users that have valid usernames and passwords to access the secured site. Different user profiles allow users access to different set of information.

This system is designed with a Front-end and a Back-end. The Front-end is linked to an Oracle database and manages security levels, capturing tool en other functionalities.

The site was develop and is currently in place awaiting information. Therefore, comments on potential problems, functionality and reliability cannot be given. The initial capturing of the information would have resulted in the extraction of basic reports – this can be used as a basis for interacting with the developers, viz. Open Spatial Solutions about inadequacies as well as next steps such as developing a balanced scorecard to measure performance in specific areas.

Broadly speaking the problem with the under-utilization of the system can be ascribed to:

- Lack of up-to-date information – gaps between narratives and financial reports;
- Lack of commitment – especially when reports have to forwarded for input;
- Activities not completed on time.

Currently the Office of the Premier is making use of the following information technology system for financial transactions:

- Persal and
- BAS

Financial Management system

The Office of the Premier implemented the Basic Accounting System (BAS) in July 2003. The system has allowed for better reporting by the department to both external and internal stakeholders. Reports are generated on a monthly basis and distributed to the unit managers as an expenditure monitoring mechanism to ensure that we stay within budget. Though the system has not been optimally utilised, it is envisaged that extensive training will be conducted to maximise productivity.

8. STRATEGIC PLANNING PROCESS

The Office of the Premier held a number of strategic planning sessions over a period of three months, May – July 2004 comprising mainly of senior managers, managers, Heads of Units and middle managers. Included in these were two sessions, which were held with the Director General in the Office of the Premier and the Premier. A core team comprising of 5 officials was tasked to prepare and present discussion documents for the breakaway session. Two presentations were made mainly on the policy shifts and the new emphasis on economic growth and development of the province and the role of the Office of the Premier in that regard.

The first sessions reviewed the vision and mission of the Office of the Premier and its roles and responsibility in line with the programmatic nature of the State of the Nation Address and the State of the Province Address coupled with the election manifesto of the ruling party, the Growth and Development Summit, the Provincial Ten Year Review and the undertaking of addressing the imbalances of the past. This was followed by an intense discussion and review of the strategic goals of the office. The strategic objective of the Office of the Premier of correcting the historical legacy of social inequality, deprivation, poverty, unemployment and disease still continues but that the office must locate itself with the new approaches as set out by the above statements.

Each unit was then awarded the opportunity to review its role and responsibility in line with the above and present its core responsibility in line with the new policy shifts and the goals as set out during the sessions. A new Office of the Premier goals and objectives was the outcome of the strategic plan.

PART B

PROGRAMME 1: ADMINISTRATION

The aim of the programme is to provide the Office of the Premier with strategic leadership, financial, human resource, support services, legal advice, communications services and executive council support services.

The programme is sub- divided into three divisions namely:

- Cabinet
- Legal Services and
- Management Services

Cabinet

The division consist of four units:

1. **Director General Support** – which is responsible for executing all powers and responsibility entrusted to the Director General.
2. **Executive Council Secretariat** – The unit's key function is to support the Executive council towards the execution of its mandate and in implementing the decisions of the Executive Council.
3. **Financial Management** – the key objective of the unit is to ensure proper management of financial resources in the Office of the Premier.
4. **Internal Audit** – the focus of the unit is to ensure good governance, identification and evaluation of risks and assuring existence of effective systems of internal control.

Legal Services

The key focus of the unit is to provide comprehensive legislation drafting, legal advisory services and labour relations services to the Northern Cape Provincial Government

Management Services

The sub-programme consist of 3 division namely:

1. **Communications** – the aim of the component is to manage and promote the Northern Cape Provincial Government corporate identity, provide professional media services, ensure the accessibility of government to the media and the public, develop and implement government communications strategies and promote developmental communication at all levels.
2. **Human Resource Management** – to provide strategic direction, leadership and advice with respect to human resources management within the Northern Cape Provincial Government
3. **Security and records Management** – To preserve the corporate memory of the Office of the Premier, and enhance efficiency,

accountability and transparency through the implementation of sound security and Records Management Systems and procedures.

STRATEGIC OBJECTIVES: PROGRAMME 1 - ADMINISTRATION

STRATEGIC GOAL	STRATEGIC OBJECTIVE
Cabinet To provide strategic leadership through financial, human resource, support services and executive council secretariat services.	<i>Facilitate effective public service delivery.</i> <i>Render Secretariat and administrative support services to the Executive Council and its Committees.</i> <i>Ensure effective and efficient management of finances within the department.</i> <i>Conduct a regular compliance, performance and forensic audits.</i>
Legal services To render legal and labour relations advice and services to the entire Northern Cape government.	<i>Provide and maintain a sound comprehensive Legal and Labour Relations Service.</i>
Management services To provide human resource and communication services and ensure proper records management within the department	<i>To co-ordinate and facilitate development at local regional and provincial level, in line with policies of economic growth and human development.</i> <i>To Provide an effective and efficient communication & information service.</i> <i>To enhance efficiency, accountability and transparency through the implementation of sound Security and Records Management Systems and procedures.</i>

PROGRAMME 2: POLICY AND PLANNING

AIM

To coordinate policy development and implementation in the provincial government of the Northern Cape as well as development of programmes to promote gender equity, the right of children and the disabled.

The programme consist of seven sub – programmes

1. Premier Support Services
2. Policy and Planning Unit
3. Information technology/ One stop Shop
4. Office on the Status of persons with disabilities
5. Office on the Status of Women
6. Office on the Rights of the Child
7. Intergovernmental Relations

1. Premier Support

The key focus of the unit is to provide administrative and technical support to enable the premier to carry out her constitutional mandate.

2. Policy and Planning

The objective of the unit is to advice on all aspects related to policy coordination, Integration, development, implementation and manages special cross cutting programmes and projects.

3. Information technology/One stop

The objective of the division is to provide strategic information technology management, leadership and support to the office of the premier and other provincial departments.

4. The Office on the status of persons with disabilities

The core function of the unit is to ensure equalisation of opportunities for persons with disabilities

5. Office of the status of women

To ensure that women are included in all processes of consultation, policy formulation, decision-making and evaluation to ensure gender equality.

6. The Office on the rights of the Child

To create an enabling and supportive environment for children by developing an effective, co-ordinated and holistic response to issues of children.

7. Intergovernmental relations

To co-ordinate provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.

STRATEGIC OBJECTIVES: PROGRAMME 2- POLICY AND PLANNING

STRATEGIC GOAL	STRATEGIC OBJECTIVE
1. Premier Support To provide administrative and technical support to enable the premier to carry out her duties and responsibilities	<ul style="list-style-type: none"> ▪ To provide support to the premier to promote good governance
2. Policy and Planning To advice on all aspects related to policy coordination, Integration, development, implementation and manages special cross cutting programmes and projects	<ul style="list-style-type: none"> ▪ To position the Office of the Premier as apex. ▪ To realise the alignment of programmes and projects to the vision and mission statement of the provincial government ▪ To ensure synergy of programmatic delivery of government.
3. Information Technology/ One stop To provide strategic information technology management, leadership and support to the office of the premier and other provincial departments.	<ul style="list-style-type: none"> ▪ To ensure good governance through optimal utilisation of technology and human resources. ▪ To facilitate coordination by determining IT policies, strategies, and standards with and on behalf of provincial departments. ▪ To coordinate the Inter-sectoral Steering Committee ▪ To develop a road map for the Multi Purpose Community Centres implementation through interaction with district and local municipalities.
4. Office on the Status of persons with Disability To ensure equalisation of opportunities for persons with disabilities	<ul style="list-style-type: none"> ▪ To improve the lives of persons with disabilities in the Province. ▪ To monitor the implementation of the Provincial 5- year plan of action of the disabled.
5. Office on the Status of Women To ensure that women are included in all processes of consultation, policy formulation, decision-making and evaluation to ensure gender equality.	<ul style="list-style-type: none"> ▪ To formulate policy on gender policy, sexual harassment and the provincial gender action plan. ▪ To coordinate awareness on no violence against women and children. ▪ To ensure adherence to policies, programmes and the executive council resolutions pertaining to the gender programmes
6. Office on the Rights of the Child To create an enabling and supportive environment for children by developing an effective, co-ordinated and holistic response to issues of children.	<ul style="list-style-type: none"> ▪ To coordinate awareness campaigns on children's rights. ▪ To ensure compliance to the all the relevant legislation concerning children's rights.

7. Intergovernmental relations To co-ordinate provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.	<ul style="list-style-type: none"> ▪ To develop, formulate, implement and monitor policy legislation on Intergovernmental Relations ▪ To promote the interest of and secure benefits for the Northern Cape from strengthened international relations.

9. RECONCILIATION OF BUDGET WITH PLAN

11. Medium Term Expenditure and Revenue

This is an overview of the Medium Term revenue and expenditure of the department

10.1 Summary of revenue

The following sources of funding are used for the Vote:

Summary of revenue (Office of the Premier)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	200/08
	2001/02	2002/03	2003/04						
				2004/05					
Equitable share	44,658	63,781	71,231	74,461	-6,680	67,781	86,845	92,347	87,997
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	57	55	38	31	-	31	29	40	42
Total receipts	44,715	63,836	71,269	74,492	-6,680	67,812	86,874	92,387	88,039

10.2 Departmental revenue collection

Departmental revenue collection: (Office of the Premier)

Table 2.2: Departmental receipts: Office of the Premier

Table 2.2: Departmental receipts: Office of the Premier									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2005/06	2006/07	2007/08
	2001/02	2002/03	2002/03						
				2004/05					
Tax receipts									
Non-tax receipts	426	55	38	32	-	32	29	40	42
Sale of goods and services other	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on la	426	55	38	32	-	32	29	40	42
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	-	-	-	-
Total departmental receipts	426	55	38	32	-	32	29	40	42

10.3 EXPENDITURE SUMMARY

Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2006/07
	2001/02	2002/03	2003/04						
				2004/05					
Programme 1: Administration	34,965	35,690	33,318	33,777	30,969	30,969	36,541	39,288	41,235
Programme 2: Policy and Planning	9,693	27,274	37,042	39,711	35,839	35,839	49,372	52,067	45,705
Statutory	-	817	871	973	973	973	932	992	1,057
Total payments and estimates: (Offi	44,658	63,781	71,231	74,461	67,781	67,781	86,845	92,347	87,997

10.COORDINATION, COOPERATION AND OUTSOURCING

10.1 INTERDEPARTMENTAL LINKAGES:

The 5-year Strategic Policy of the Northern Cape Government expressly pronounces interdepartmental cooperation as a critical success factor of transversal service delivery. Vote 1 has been structured and organised in terms of Section 7 and 8 of the Public Service Act, 1994 to ensure effective co-operation between departments and their respective partners.

All the technical co-operation, implementation of government programmes, monitoring of strategic performance and advice is done by the Accounting Officer in the Office of the Premier in collaboration with all the other heads of line departments through the HOD's Forum.

10.2 LOCAL GOVERNMENT LINKAGES

The Intergovernmental Forum is an integral part of the structures and processes for planning and co-ordinating performance management of policies and programmes throughout the Province.

11. FINANCIAL MANAGEMENT

11.1 Strategies to address audit queries

The queries raised by the Auditor General in the previous financial years have been outlined and converted into targets for the current financial year. Action plans are drawn to prevent reoccurrence.

PFMA IMPLEMENTATION

The department is committed to ensure good financial management in the spirit of the PFMA. Accounting policies will be developed for the Office to ensure efficiency and effectiveness.

The Accounting Officer will report the progress on the implementation on a quarterly basis to the Executing authority. The successful compliance to the prescripts of the PFMA depends on the commitment by the Accounting Officers, Programme Managers and unit managers understanding their roles and responsibility.

The success of the implementation process will be measured against the normative measures issued by National Treasury annually.

PART C

12. APPENDIX ONE: ANALYSIS OF THE SERVICE DELIVER ENVIRONMENT

12.1 Policy Changes and trends:

- An intensified integrated policy implementation approach will be followed henceforth.
- The cooperative governance principle will be implemented via the Intergovernmental Council (IGC).
- The national planning priorities are currently being linked to the provincial planning priorities and the provincial budget process in terms of the national wide planning cycle of government.

12.2. Environmental Factors

The Office of the Premier serves all sectors of the population in the Northern Cape.

13. APPENDIX TWO: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

13.1 ORGANISATIONAL DESIGN

Refer to the attached organisational Structure of the Office of the Premier

13.2 DELEGATIONS

The following delegations have been delegated to Senior Managers by the Head of Department:

1. The establishment of information plans, information technology plans and operational plans for implementation of information technology plan and information management.
2. Granting of Leave and ensuring that sick leave is not abused.
3. The efficient management and administration of the different units.

4. Maintenance of discipline and the promotion of sound labour relations.
5. Responsibilities as per Section 44 of the PFMA Act of 1999 as Amended.

The following responsibilities have been delegated to managers:

- a. Determination of the needs of the public
- b. The requirements of employees to perform work outside normal working hours.
- c. The improvement of service delivery.
- d. Responsibilities as set out in Section 45 of the PFMA Act of 1999 as amended.

PERFORMANCE PLANS 2005/06 TO 2007/08

DIRECTOR GENERAL SUPPORT

Goal: To provide integrated provincial management support services governance thereby enhancing the general quality of life for the people of the Northern Cape.

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2005 / 06	TARGET 2006 / 07	TARGET 2007 / 08
Enabling the EXCO to function efficient and effectively	Efficient and Effective functioning of EXCO	<ul style="list-style-type: none"> Effective and Efficient Secretarial Services Implementation of EXCO resolutions/policies Monitoring and evaluation Feedback 	Cabinet programme Evaluation Committee/HOD Forum/IGC	Cabinet Programme Evaluation Committee/HOD Forum/IGC	Cabinet programme Evaluation Committee/HOD Forum/IGC
Creating and fostering an environment for good governance in the Province	Good and clean governance within the Provincial Administration	<ul style="list-style-type: none"> Implementation of EXCO resolutions/new policy directives and guidelines Uniformity on transversal matters 	Evaluation Committee/HOD Forum/IGC	Evaluation Committee/HOD Forum/IGC	Evaluation Committee/HOD Forum/IGC
Enhancing social upliftment through initiating programmes aimed at promoting new sound values – within the Public Service	Establishing and promoting moral values within the Public Services which will cascade into civil society	<ul style="list-style-type: none"> Integrating the MRM Campaign into Government programmes Strengthen the application of the Batho Pele Principles and Code of Conduct for Public for Public 	Establishment of Inter-Departmental MRM Forum	Work programmes, Coordination and Evaluation	Impact assessment an evaluation

		Servants and related legislation/policies			
Promoting Service Excellence and good governance in respect of Batho Pele Principles	Effective service delivery/capacity building	<ul style="list-style-type: none"> Improved Service delivery in Provincial Administration 	Recognition of quality service by means of awards, Certificates and commendation and assessment reports to participants	Same	Same
<p>Effective management of special programmes aimed at good governance and poverty alleviation</p> <ul style="list-style-type: none"> Traditional House Khomani San Project Namaqualand Diamond Fund Trust 	<p>Establishment of a Traditional House in the Province</p> <p>Establishing sound general and financial practices Aligning of Trust to enhance effective management in line with government accepted principles</p>	<ul style="list-style-type: none"> Progress made with regards to the establishment of the Traditional house. - Proper administrative systems 	Planning phase	<p>Application to Premier</p> <p>Monitoring and evaluation</p> <p>Implementation phase</p>	<p>Establishment</p> <p>Monitoring and evaluation</p> <p>Monitoring and evaluation</p>

INTERNAL AUDIT UNIT

GOAL: TO ENSURE GOOD AND CLEAN ADMINISTRATION

MEASURABLE OBJECTIVES	OUTPUT	PERFORMANCE INDICATORS	TARGET 2005/ 06	TARGET 2006/07	TARGET 2007/08
Conduct risk assessment workshops in departments	Development of comprehensive Risk Management Plan	Well-contained and managed risks in dept. Buy in of Internal Audit unit departments	All departments	All departments	All departments
To evaluate and assess the adequacy and effectiveness of internal control	Compliance by dept. to the policies, procedures, laws and regulations	Improved internal control Reduced audit queries Reduced Auditor General's fees Audit assignments conducted per annual audit plan	Pending on the Risk Assessment workshops that will be conducted in all departments	Departments which were not covered in financial year 2004/05	Departments which were not covered in financial year 2005/06
To promote the efficient, economical and effective management process	Department's policies and plans should be in place to ensure optimal utilization of resources	Audit assignments conducted as per annual audit plan	Pending on the Risk Assessment workshops that will be conducted in all departments	Departments which were not covered in financial year 2004/05	Departments which were not covered in financial year 2005/06
Report audit findings to Audit Committee	Intervention by Audit Committee	Report submitted Interventions undertaken	Ongoing	Ongoing	Ongoing

FINANCE:

Goal: To render financial support to the department and ensure an effective efficient and transparent administration of financial resources

MEASURABLE OBJECTIVES	OUTPUT	PERFORMANCE INDICATORS	TARGET 2005/06	TARGET 2006/07	TARGET 2007/08
To develop and maintain an effective, efficient system for managing available financial resources of the department.	Compliance with norms and standards. le the Public Finance Management Act of 1999 (PFMA); National Treasury Regulations(NTR), Financial and Tender Procedures and departmental policies. Clean financial administration	Timeous submission of Annual Financial Statements No unauthorized, wasteful and fruitless expenditure Timeous submission of the budget statement no 2 Timeous submission of the adjustment estimate budget Management of all financial and procurement administration	31 May 100% End of January As determined by Provincial Treasury Monthly	31 May 100% End of January As determined by Provincial Treasury Monthly	31 May 100% End of January As determined by provincial Treasury Monthly
Management and verification of assets in the department	Updated asset register	Development of a comprehensive asset register for the department	60%	80%	100%

EXECUTIVE COUNCIL SECRETARIAT

GOAL: To contribute to the achievement of the mandate of the Executive Council/ Provincial government.

MEASURABLE	OUTPUTS	PERFORMANCE	TARGET	TARGET	TARGET
<ul style="list-style-type: none"> Secretariat and Administrative support to the Executive Council. 	To facilitate the achievement of a better life for the Provincial citizenry in an integrated approach.	<p>To strategically co-ordinate and service meetings on an on-going basis and to timeously submit Cabinet reports and minutes to stakeholders in the quest of steering service delivery.</p> <p>To strategically co-ordinate a total of 120 meetings of the Executive Council and Clusters over the MTEF period.</p>	<p>21xEXCO meetings</p> <p>Governance meetings: When need arises.</p> <p>8xEconomic Cluster meetings</p> <p>7xSocial Cluster meetings</p> <p>4xMANCOM meetings</p>	<p>21xEXCO meetings</p> <p>Governance meetings: When need arises.</p> <p>8xEconomic Cluster meetings</p> <p>7xSocial Cluster meetings</p> <p>4xMANCOM meetings</p>	<p>21xEXCO meetings</p> <p>Governance meetings: When need arises.</p> <p>8xEconomic Cluster meetings</p> <p>7xSocial Cluster meetings</p> <p>4xMANCOM meetings</p>
<ul style="list-style-type: none"> Outreach Programme 	To hold Cabinet outreach meetings to promote interaction	Introduction of Members of the Executive Council to communities throughout	30xOutreach programmes	30xOutreach programmes	30xOutreach programmes
<ul style="list-style-type: none"> Support to Ministries 	Assist the Ministry in achieving its executive mandate (Premiers' Ministry).	<p>Rendering any miscellaneous task assigned by the Premier and the Director-General from time i.e. :</p> <ul style="list-style-type: none"> - Co-ordinate the visit of the veterans and the aged to the given events. - Support Departments in the organisation of events (Provincial and 	As per the national calendar and on request from Departments.	As per the national calendar and on request from Departments.	As per the national calendar and on request from Departments.

		<i>National).</i> <i>- Interacting and sharing of information with the different sectors in implementing issues of governance.</i>			
• Project administration	Monitoring the decisions taken by Cabinet in terms of job-creation and poverty alleviation.	No of Visits to project sites and to ensure that the criteria spelt out by the Executive Council i.r.o project conceptualisation	Depending on the number of projects committed to by EXCO for the	Depending on the number of projects committed to by EXCO for the	Depending on the number of projects committed to by EXCO for the
• Induction/orientation of the new Executive Council	To prepare Members of the Executive Council to take up their Executive roles adequately.	The Executive Council would make effective policy decisions and monitor the implementation of such decisions.	1 x workshop	N/A	N/A
▪ Build research and analytical capacity in support of EXCO programmes.	To research and analyse matters of strategic nature for clusters to optimally integrate and co-ordinate policy development and implementation.	Provide support and advice to EXCO to enable them well informed decisions on strategic issues and policy matters.	Planning Phase	Establishment of office and implementation	Monitoring and evaluation

LEGAL SERVICES

GOAL: TO ENSURE AND MAINTAIN GOOD GOVERNANCE THROUGH PROVIDING A SOUND COMPREHENSIVE LEGAL AND LABOUR RELATIONS SERVICE

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE/INDICATOR	TARGET 2005/2006	TARGET 2006/2007	TARGET 2007/2008
To ensure and maintain good governance through providing a sound comprehensive legal and labour relations service	Monitoring and facilitating promulgation of legislation and policies Providing continued Legal and Labour Relations support to internal and external clients Diverse legal and legislative services	Monitoring the passage of legislation from drafting to enactment % Satisfaction of internal and external clients regarding the quality of services provided Meet divisional legal services needs in terms of time and quality. Draft bills of quality introduced on time, cost effective litigation	As per the requirements 100% As per the department requirements	As per the requirement 100% As per the departments requirements	As per the requirements 100% As per the departments requirements

COMMUNICATIONS:

GOAL: To promote effective and efficient communication between the Northern Cape Government, the public as well as all components of the Provincial Government.

OBJECTIVES	OUTPUT	PERFORMANCE MEASURE	TARGET 2005/06	TARGET 2006/07	TARGET 2007/08
Improve the image of Government at the provincial and regional level.	<p>To implement the approved Media Liaison Policy</p> <p>Set up a consultation and reporting system/ forums with communities in all regions</p> <p>Implement and monitor an effective and efficient Internal Communication strategy for the different regions</p>	<p>A sound relationship with the media</p> <p>An enhanced relationship between Government and communities.</p> <p>Enhanced staff morale</p>	<p>Improved media relations between government and the media</p> <p>Improved relations between government and the communities</p> <p>Understanding of government work by employees</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
Create an efficient and effective system for flow of information between persons within the Organisation and between Government, media and target audiences.	<p>Printed media</p> <ul style="list-style-type: none"> - News letter (Direct Line) - Information flyers - Speeches - Posters - Executive Support 	<p>News letters to appear every 4 weeks to communicate managerial issues/decisions</p> <p>Issue an Info Flyer at least once every 2 weeks or as needed.</p>	<p>12 Editions published</p> <p>Production of info material</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>Ongoing</p> <p>Ongoing</p>

	Special events/projects: - National Days and other days e.g. disabled, the aged, aids, cancer, gender, youth.	Write speeches for office bearers	Number of speeches.	Ongoing	Ongoing
		Provide an info guide to all target audiences. Inform target audience on government activities	Holding of a number of information sessions with communities.	Ongoing	Ongoing
	News paper production and distribution	Market National Days events with other Departments	Publicise all national celebrations as and when needs arises.	Ongoing	Ongoing
	Support all departments and local government	Assist in the development of communication strategies, media products and publicity	Input in departments' communications strategies	Ongoing	Ongoing
Aid management to promote cooperative governance Provide effective, efficient and coordinated communication services to the Premier, Exco, and government	Support interdepartmental committees/activities	Assist departments identify and meet their communications needs	Co-ordinated government information	Ongoing	Ongoing
	Capture opportunities and activities and programmes of government	Gauge the quality and standards and initiate mechanisms for upgrading where necessary.	Advise and assist the Premier on matters related to communications	Ongoing	Ongoing

SECURITY AND RECORDS MANAGEMENT

Goal: To preserve the corporate memory of the Office of the Premier, and enhance efficiency, accountability and transparency through the implementation and monitoring of sound security and records management systems and procedures.

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2005/06	TARGET 2006/07	TARGET 2007/ 08
Governance To ensure that Security and Records Management is an objective in the office's strategy and strategic plan	Incorporation of Security and Records Management in office strategy	Increased Security and Records Management awareness amongst officials in the Office	30%	30%	40%
To ensure the effective implementation of the Promotion of Access to Information and Administrative Justice Acts	Timeous retrieval of accurate information to meet the obligations of the legislation Completed inspection and information audit reports	Number of requests dealt with successfully Compliance with recommendations of reports	30%	30%	40%
To establish and co-ordinate a Provincial Security Managers Forum	Fully functional forum with established terms of reference	Notification, minutes and agenda of meetings Total number of meetings held & implementation of resolutions	December 2004	100%	100%

To ensure the management and maintenance of entrenched good clean governance	<p>Successful implementation of the MISS</p> <p>Regular awareness sessions with officials regarding anti-corruption</p> <p>Regular attendance of meetings with relevant authorities</p> <p>Fully-fledged anti-corruption capacity in the Office</p>	<p>Minimal information leakages</p> <p>Increased awareness and participation of officials in anti-corruption campaigns</p> <p>Pro-active relationship with relevant authorities</p> <p>Number of successfully completed cases and convictions. Implementation of corrective measures</p>	30%	30%	40%
To ensure that the corporate memory of the Office of the Premier exists and is admissible as evidence in a court of law	<p>Transfer of archival records to repository for permanent preservation</p> <p>Easy and accurate retrieval of information</p> <p>Integrity of records not questioned in a court of law</p>	<p>Reduced number of litigation</p> <p>Number of records produced and accepted as evidence in litigation</p>	30%	30%	40%

HUMAN RESOURCES MANAGEMENT

Goal: To provide strategic direction, leadership and advice with respect to human resources management within the northern Cape Provincial Government

OBJECTIVES	OUTPUT	PERFORMANCE MEASURE	TARGET 2004/05	TARGET 2005/06	TARGET 2006/07
1.To create and foster an environment that enables people to achieve the Departmental/ Provincial Outcomes.	Well-developed of HR Policies	<u>Finalized HR Policies:</u> Skills Development Workplace Skills Plan Leave Retention Housing subsidy, Resettlement Sexual Harassment Recruitment Long Service Awards Succession Planning Service Delivery Plans Bursary, Medical	5 HR policies comply with national strategies/ policies <u>Policies developed</u> Job Evaluation Performance Mngt Employment Equity Affirmative Action Workplace Skills Plan Recruitment	10 additional HR policies comply with national strategies/ policies <u>Policies outstanding</u> Sexual Harassment Skills Development Workplace Plan Housing Subsidy, Resettlement Leave, Bursary, Retention Long Service Awards Succession Planning	Policies to be developed in terms of directives from DPSA and EXCO
2. The development and maintaining of a Provincial HR Data Base	Well-developed Provincial HR Data Base	ID critical skills Capture all approved organograms Skills data base, JE information Updating employee records Co-ordination and monitoring of	30% complete	60% complete	100% complete

OBJECTIVES	OUTPUT	PERFORMANCE MEASURE	TARGET 2004/05	TARGET 2005/06	TARGET 2006/07
		PERSAL System vs. approved organograms			
3. The implementation of the Employee Assistance Programme (EAP)	3.1 Establish a well-managed EAP	Functional unit	Develop an EAP policy framework Set up Departmental/ Provincial structures	Monitor and Evaluate Implementation of EAP	Monitor and Evaluate Provincial Co-ordination
	3.2 The improvement and maintaining of employee/ employer relations	High productivity Healthy and stable workforce	20% reduction in absenteeism 10% less labour turnover 20% increased performance	40% reduction in absenteeism 20% less labour turnover 60% increased performance	80% reduction in absenteeism 60% less labour turnover 80% increased performance
4. To develop Service Delivery Norms and Standards	4.1 Developed Service Delivery Standards in line with Batho Pele principles	Service Delivery Improvement Plans	Office of the Premier	Monitoring and Evaluation of line departments	Benchmarking
5. To develop strategy- focussed organisational structures.	5.1 Well-aligned/ structured departments	Approval by EXCO	11 x approved depart- mental organograms 27 x municipalities	11 x approved depart- mental organograms 27 x municipalities	11 x approved depart- mental organograms 27 x municipalities
6. To stimulate skills development	6.1 Transversal training	Approved training programme	4 training courses	4 training courses	5 training courses
	6.2 Internships to create practical workplace experience	Well-trained and employable students	11 Internships	20 Internships	30 Internships
	6.3 Bursaries for staff development	Broad based student assistance	35 allocated bursaries	80 to be allocated	100 to be allocated

OBJECTIVES	OUTPUT	PERFORMANCE MEASURE	TARGET 2004/05	TARGET 2005/06	TARGET 2006/07
	6.4 Management Development Programme	Capacitated management	25	30	30
	6.5 Performance-based training interventions	Competent workforce	Demand-based	—————→	—————→
	6.6 Accredited Learnerships	Learners enrolled in learnerships	20	25	30
7. To co-ordinate, monitor & evaluate Provincial HR-related issues	7.1 Compliance with HR strategies/policies	Uniform HR practices	All departments	All departments	All departments
8. To ensure that posts are on the correct salary level, in accordance with the determined job weight, as per the PSR	8.1 Completed JE exercises and related duties	Consistent application of the EQUATE Job Evaluation System	Request-based, linked to restructuring	Request-based, linked to restructuring	Finalisation of JE on levels 11-12
9. To improve and maintain labour peace	9.1 Good employee/ employer relationship	Productive workforce	20% reduction of conflict at work	40% reduction of conflict at work	65% reduction of conflict at work

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INFORMATION TECHNOLOGY / ONE STOP SHOP

INFORMATION TECHNOLOGY GOAL:

Information Technology provides strategic IT management, leadership and support to the Office of the Premier and other provincial departments.

ONE STOP SERVICE DELIVERY PROJECT GOAL:

OSSDP provides strategic leadership in the provision of alternative channels for integrated information and service delivery.

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2005/06	TARGET 2006/07	TARGET 2007/08
To ensure good governance through optimal utilization of technology and human resource development	Implement and maintain a help desk facility. Provide data communications infrastructure Manage timely payment of all data lines, extension to Provincial WAN, LAN	Development and implementation of Management Information System More skilled workforce	% Completion and review 4 training sessions	% Completion and review 4 training sessions	% Completion and review 4 training sessions
To facilitate co-ordination by determining IT policy, strategy and standards with and on behalf of provincial departments units	Monitor and facilitate the drafting and implementation of policies governing IT	Monitoring the passage of draft policies through to approval and implementation	Completion of acceptable user policy governing desktop usage and security	Monitoring of draft policies, approval and implementation: Further development of policies drafted during 2005/06 Review	Monitoring of draft policies, approval and implementation: Further development of policies drafted during 2006/07 Review
To procure IT requirements on behalf of client	Procure goods and services in accordance with	Total IT procurement and IT services expenditure	Timely completion of procurement services	Timely completion of procurement services	Timely completion of procurement

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2005/06	TARGET 2006/07	TARGET 2007/08
departments and in accordance with provincial procurement directives	provincial procurement directives				services
To co-ordinate the Provincial Inter-Sectoral Steering Committee, as well as the IT Forum	Functional Committee and Forum with terms of reference	Total number of meetings held and implementation of decisions	12 meetings	12 meetings	12 meetings
To develop a roadmap for MPCC implementation through interaction with District and Local Municipalities which will more clearly define roles and responsibilities in the MPCC programme.	Roll out plan for the implementation of MPCC programme in Northern Cape	District and Municipal implementation plan	% of municipalities with MPCC written into IDP documents Roll-out documents available for various district municipalities Review	% of municipalities with MPCC written into IDP documents Review	Review
To operationalise the One-Stop Service Centres (MPCCs)	Point for integrated government services and service delivery; More convenient and accessible service points; Improved visibility for service providers	Increased operational MPCC's within the Northern Cape	2 new centres – Namaqua and Kgalagadi Increased beneficiary community	Establishment of new centres based on roll-out plans Increased beneficiary community	Establishment of new centres based on roll-out plans Increased beneficiary community

INTERGOVERNMENTAL RELATIONS

GOAL: TO COORDINATE PROVINCIAL IGR AND ENHANCE THE EFFECTIVENESS OF LEGAL AND POLICY FORMULATION AND IMPLEMENTATION WITHIN THE PROVINCE.

MEASURABLE OBJECTIVES	OUTPUT	PERFORMANCE INDICATORS	TARGET 2005/06	TARGET 2006/07	TARGET 2007/08
To develop, formulate, implement and monitor policy legislation on IGR.	Policy on International travel. Policy on signing twinning. Policy on dispute resolution.	Established interde- partmental task team. Established local and Provincial team on IGR issues.			
To forge and maintain sound and beneficial relations with all spheres.	Coordinate IDP'S forums Coordinate LED'S forums Coordinate IGRC Coordinate Premier Mayoral Forums Coordinate with SALGA	A seamless cooperation both within and amongst all spheres of government. Established and well represented structures Number of meetings Number of projects and programmes results	30%	75%	100%

<p>To Promote the interest of, and secure benefits for, Northern Cape from strengthened international relations.</p>	<p>Signing of Twinning agreements.</p> <p>Identifying facilitates and coordinates Priority programmes to be sponsored through the ODA program.</p> <p>Identifying and coordinating Provincial capacity building.</p> <p>Identifying and coordinating South African capacity building programs.</p>	<p>Number of agreements signed.</p> <p>Number of programs offered official development assistance.</p> <p>Number of individuals trained and exposed to international best practices.</p> <p>Achieved Countries priority programs.</p>	<p>30%</p>	<p>50%</p>	<p>75%</p>
<p>To Promote socio – economic development through programs that would improve the lives of the</p>	<p>Workshop on NEPAD.</p> <p>Celebrate Africa Day.</p> <p>Conference on African Renaissance -</p>	<p>Number of conducted workshops -</p> <p>Awareness of Africa day and reclaiming of Africa pride.</p>	<p>60%</p>	<p>75%</p>	<p>100%</p>

UNIT: OFFICE ON THE RIGHTS OF THE CHILD STRATEGIC PLANNING

GOAL: To create enabling and supportive environments and communities for children by developing an effective, coordinated and holistic response to issues of children.

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2005/06	TARGET 2006/07	TARGET 2007/08
COORDINATION To establish, coordinate, strengthen and support structures that will promote and protect children's rights.	Coordinated structures at all levels of government.	No. of District, local and ward structures established, coordinate strengthen and support.	5 District Municipalities. 5 Children's Forums.	11 Local Municipalities. 11 Children's Forums	<ul style="list-style-type: none"> 10 Local Municipalities 10 Children's Forums.
CAPACITY BUILDING To Capacitate communities, ORC personnel, government department and civil society on children's rights.	Capacitated Communities, Public servants and ORC personnel.	No. of capacity building programme conducted for communities, government department and ORC personnel. No. of areas and sectors capacitated.	1 Provincial Structure ORC personnel.		5 District Municipalities. 1 Children's Forum.
NETWORK AND LIAISING To develop, implement and maintain an information system and a communication strategy.	<ul style="list-style-type: none"> An established data base An effective communication strategy developed. 	A communication strategy and information system established. Significant interactions amongst government, communities and civil society.	Data base Informed communities Informed government departments and civil	Ongoing	Ongoing

			societies		
CAMPAIGNS To coordinate awareness campaigns on: <ul style="list-style-type: none"> Protection and Promotion on children's rights Violence against children 16 days of activism on no violence against women and children Youth month Children's month 	<ul style="list-style-type: none"> sensitised communities on the protection and promotion of children's rights 	<ul style="list-style-type: none"> number of awareness campaigns conducted and participated in Number of event months celebrated and participated in 	Annually	Annually	Annually
MONITORING AND EVALUATION To undertake field studies, researches on children in distress To monitor, guide and ensure compliance of: <ul style="list-style-type: none"> Constitution of South Africa. UN declaration on Rights of the Child, etc. South African Children's Charter. Protocol World fit for Children. 	<ul style="list-style-type: none"> Status report on children in distress in the province Adherence to the United Nations on the Rights of the Child of the World Summit Goals for children Adherence to all compliance to child friendly legislations. 	<ul style="list-style-type: none"> State of the child report No. of children's policies monitored No. Legislations monitored No. of Goals monitored No. of Summit Goals adhered to 	Annually	Annually	Annually

OFFICE ON THE STATUS OF WOMEN

GOAL: to ensure that women are included in all processes of consultation, policy formulation, decision- making and evaluation to ensure gender equality

MEASURABLE OBJECTIVE	OUTPUTS	PERFORMANCE INDICATOR	TARGET 2005/06	TARGET 2006/07	TARGET 2007/08
<u>Capacity Building</u> - To conduct information dissemination sessions for communities on: <ul style="list-style-type: none"> • Legislative Acts • Human Rights • Resource accessibility - Staff/GFPS To capacitate staff on: <ul style="list-style-type: none"> • Gender Conceptualisation, • Gender Processes • Gender Analysis 	Capacitated Women on Government Resources available which will enhance their quality of life Increased efficient and capacitated staff able to enhance service delivery	Increased utilization of Government Resources Skilled, knowledgeable and efficient staff.	New Domestic Violence Act 98 of 1996 Customary Marriage Act Performance Management Gender and Health Finance Management Good Governance: Socio-Economic Rights	National Skills Economic Empowerment National Water Act no 36 of 1998 Land Redistribution For Agricultural Development Equity Act 55 of 1998 Gender and development Women in Development Gender Budgeting Research Analysis Policy Analysis	Human and Constitutional Rights Gender, Race and Conflict Management Education for liberation (the way in which education impacts on social change and social justice)
Campaigns To co-ordinate awareness on: Violence Against Women and Children 16 Days of Activism on No	Sensitised and informed women about Legislative Acts, Policies and Rights and Government commitment on the	Increased utilisation of resources and knowledge of their Human Rights Implemented gender Policies, Programmes and	Violence Against Women and Children Priority 16	Focus on the socio-economic position of the Girl-child	Life Skills

<p>Violence Against Women and Children Women's month To recognise the role of women in the achievement of democracy</p> <p>Poverty Alleviation - Economic Empowerment</p> <p>To ensure Women's participation in the economy by encouraging and initiating business skills and SMME's development</p>	<p>enforcement of human rights</p> <p>Women sensitised about their role in the achievement of democracy</p> <p>Motivated women to participate in the economy</p>	<p>Acts</p> <p>Mobilisation and coordination of programmes</p> <p>Number of women participating in the economic empowerment programmes</p>	<p>Days Men's Summit</p> <p>One Provincial event 6 Sub-programmes</p> <p>30% Women receiving tenders</p>	<p>One Provincial event 10 Sub-programmes</p> <p>30% Women participating in Poverty Alleviation Programmes and Projects</p>	<p>One Provincial 10Sub-programmes</p> <p>30 % Women owned SMME's</p>
<p>Monitoring and Evaluation</p> <p>To undertake research, audits and assessments of service delivery by departments as well the status of the Provincial Gender Machinery To ensure adherence and implementation of the Policies, programmes and Cabinet Resolutions pertaining to the Gender programmes</p>	<p>Status of service delivery of departmental policies and programmes determined</p> <p>Provincial Administration in compliance with policies, programmes and resolutions</p>	<p>Audits Progress Reports/Quarterly and Annually</p> <p>Audits Progress Reports/Quarterly and Annually</p>	<p>Assessment of best practice model in relation to the Judicial system (Site visit to the Wynberg Court – Cape Town)</p> <p>Gender Focal Point Persons</p>	<p>Conduct research on the Judicial system in dealing with victims of violence</p> <p>Provincial Administration in adherence</p>	<p>Popularise results of Judicial research and initiate implementation</p> <p>Provincial Administration</p>

			appointed in compliance with the Cabinet Resolution 16 of 2001	to the Equity Act (30% Women) Middle Management	to have 40 % women in Senior Management
<u>Policy formulation</u> - To formulate policy on: <ul style="list-style-type: none"> • Gender Policy • Sexual Harassment Policy • Gender Budget Policy • Provincial Gender Action Plan 	To ensure that the Provincial Administration operates within the accepted norms and standards of International, National and Provincial Instruments ratified by Government	Finalised, adopted and endorsed Gender Policies	Finalised Gender Policy and Gender Action Plan	Finalised Sexual Harassment Policy	Finalised Gender Budget Policy

OFFICE ON THE STATUS OF PERSONS WITH DISABILITIES

OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	TARGET 2004/5	TARGET 2005/6	TARGET 2006/7
1. Provincial Programme of Action Disability 2003-2007	An inclusive strategic plan	Departmental specific plan that deals with departmental specific plans on disability	Capacity Building for disabled people organizations Strengthening of organizations for disabled	Joint implementation on programme between disabled people organizations Private sector government	An inclusive service/development plan for government and private sector

			Establishment of municipal monitoring structures	and structures representing the farming communities	
2. To improve the lives of persons with disabilities in the province.	Train, Monitor, Support, Advice all structures that deals with persons with disabilities.	<ol style="list-style-type: none"> 1. Monitor quarterly the progress on the programme of action on disability 2003-2007. 2. Report on government progress quarterly. 3. Train structures that deal with disability. 4. Identification of areas of concern regarding persons with disabilities. 5. Annual report back to public about government performance. 6. Train and raise awareness about disability. 	Create awareness amongst persons with disabilities about their rights in society. Do proper training amongst disabled people organizations and structures dealing with the disabled.	Review progress done amongst disabled related to the training and progress made on self representation	<ol style="list-style-type: none"> 1. Self-representation and advocacy for persons with disabilities. 2. Human rights and social justice for all. 3. Participation and social integration of persons with disabilities. 4. Service delivery for persons with disabilities. 5. Independent community living. 6. Economic empowerment of persons with disabilities.

					7. Disability network
3. Monitoring	Service delivery to persons with disabilities	<p>Meetings for monitoring</p> <ol style="list-style-type: none"> 1. Ward meetings, meet fortnightly Reps: councilors disabled community in ward. 2. Municipal meetings, meet monthly Reps: Mayor, CEO, disabled people organizations and community reps. 3. District Municipality meeting, meets bi-monthly Reps: Mayor, CEO, regional DPO's 4. Provincial meetings, meets quarterly Reps: OSPD, departments, DPO's 5. Annual inclusive meeting all inclusive <p>Deals with final report</p>	<p>Introducing the systematic use of disability-based analysis for all policies and programmes.</p> <p>Empowering of disabled focal persons in departments to deal with issues of the disabled.</p>	<p>Learning review will be develop out of the monitoring process of the past years.</p> <p>Set targets for 2007 final review process.</p>	A better service delivery for persons with disabilities.
4. Sectoral progress on persons with disabilities	Departmental specific plans according to their core business in relation to persons with disabilities.	<ol style="list-style-type: none"> 1. Plans of departments 2. Internal review mechanisms 3. Recruitment policies 4. Report to the OSPD 5. Training and awareness raising 	<p>Development of department specific plans according to core business.</p> <p>Internal review systems.</p>	<p>Review of internal progress of departments.</p> <p>Review of internal progress of departments.</p> <p>Progress review on awareness</p>	An inclusive plan of action on disability

			Training programme s internally.	raising in departments.	
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